JORDAN VALLEY WATER
CONSERVANCY DISTRICT

JVWCD's Annual Member Agency Meeting

April 14, 2026

Meeting Agenda

April 14, 2026

1. Welcome and introductions (Jacob Young)
2. JVWCD Board of Trustees (Jacob Young)
3. JVWCD mission and strategy to fulfill its mission (Jacob Young)
   - A. Water supply report (Shazelle Terry)
     - i. JVWCD Drought Contingency Plan – Water Supply Availability Level Declaration
   - B. Community Engagement report (Kelly Good)
     - i. Report on 2025 water use results
     - ii. Member Agency grant program spotlights
     - iii. JVWCD satisfaction survey
     - iv. Rates study results (emphasis on wholesale)
   - C. Long-term water supply planning and 10-year Capital Projects Plan (Shane Swensen)
4. Strategic Asset Management Plan, Repair and Replacement (Brian Callister)
5. Financial plan, water rates and methodology (Dave Martin)
6. Break and Lunch
7. Water Budget Policy (Jacob Young/Shazelle Terry/Ben Stanley)
8. Questions and discussions (Jacob Young)

Announcements

- Watershed Council Workshop: Great Salt Lake Basin Integrated Plan (Phase 1)
  - May 7, 2026
  - 10:00 a.m.
  - Location TBD

- Invitation to present at JVWCD Board meetings
  1. About your agency
  2. Partnership with JVWCD
  3. Opportunities to improve or strengthen the partnership
  4. Looking ahead

JVWCD Board of Trustees

Corey L. Rushton
Chair

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

John H. Taylor
Vice Chair

Division 3:
City of Taylorsville and Midvale 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

Cindy Wood
Finance Committee Chair

Division 1:
West Valley 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

What We Do

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

Three Key Services

- Deliver Clean Water
- Manage Demand
- Develop Supply

Why We Do It

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

How We Do It

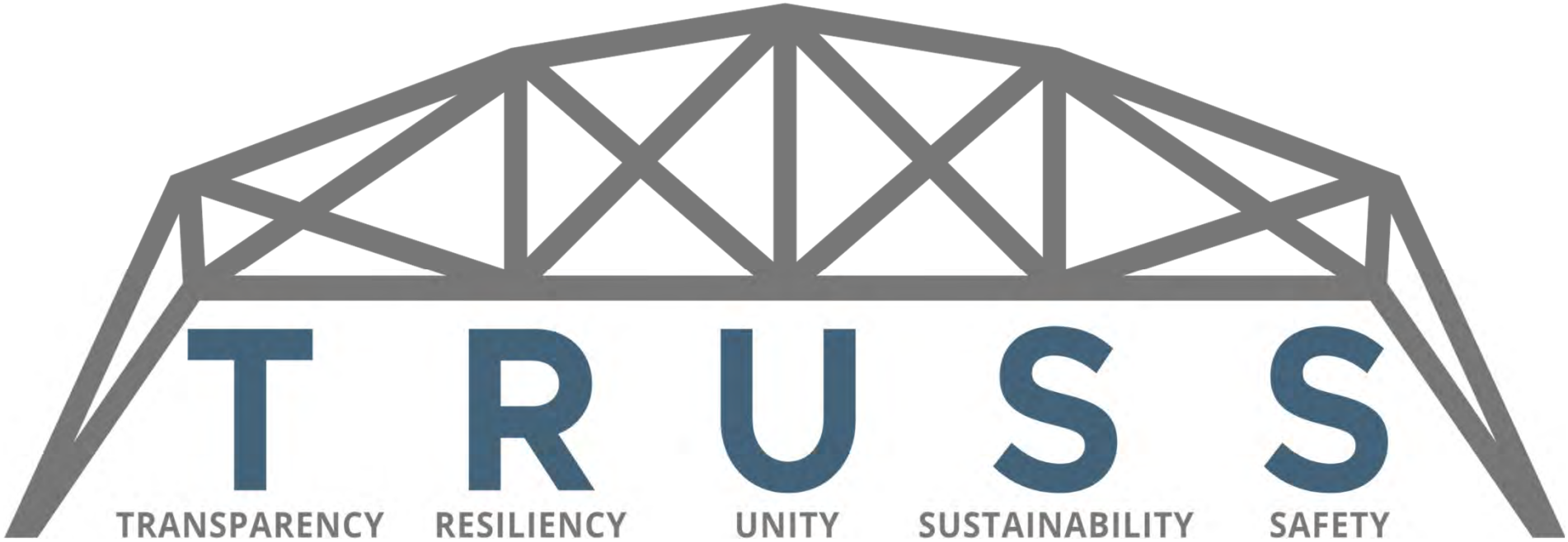
Imperatives

- Nurture an environment of professional growth to develop a dynamic workforce
- Forge collaborative planning for a thriving community
- Enhance our resilience to current threats
- Foster the community's conscious connection with water
- Modernize systems to optimize our services

How We Do It

Values

- Transparency
- Resiliency
- Unity
- Sustainability
- Safety


TRUSS
TRANSPARENCY
RESILIENCY
UNITY
SUSTAINABILITY
SAFETY

Executive Leadership Team

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

Delivering Quality Every Day®

Questions and Discussion

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

2026 Water Supply Outlook & Water Availability Level

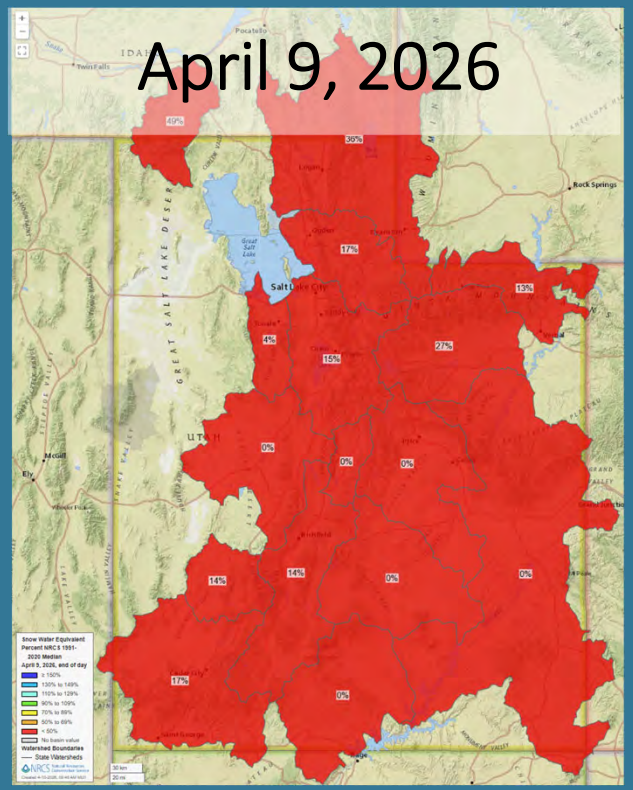
April 14, 2026

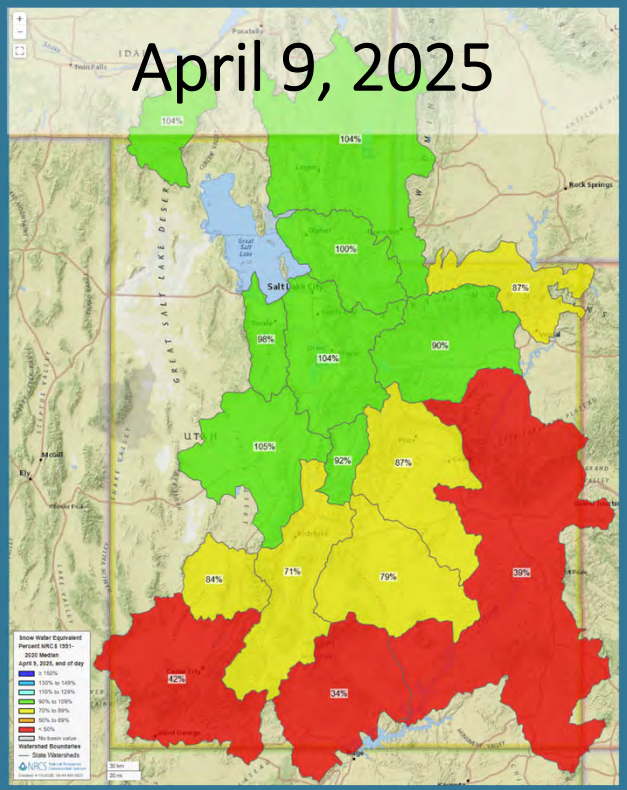
Actions and Messaging

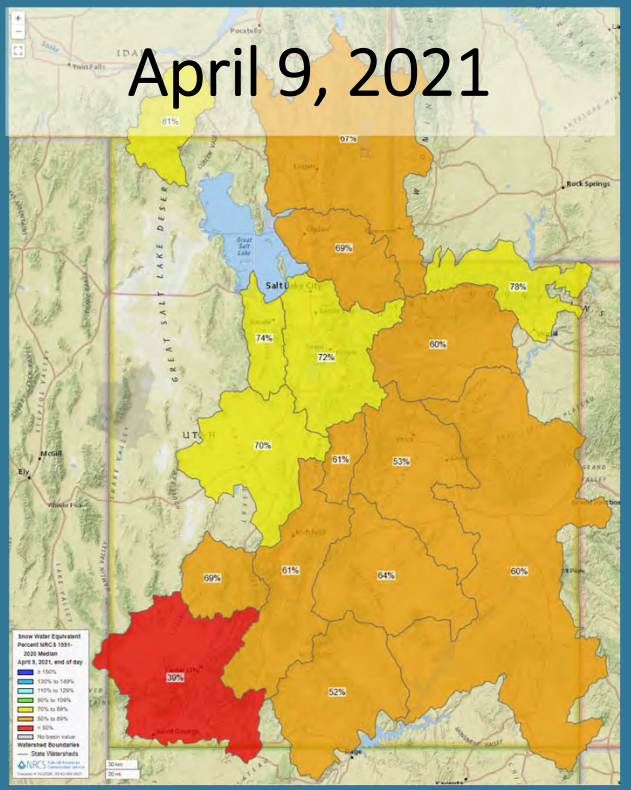
Water Supply Conditions

Snow Water Equivalent % of Median

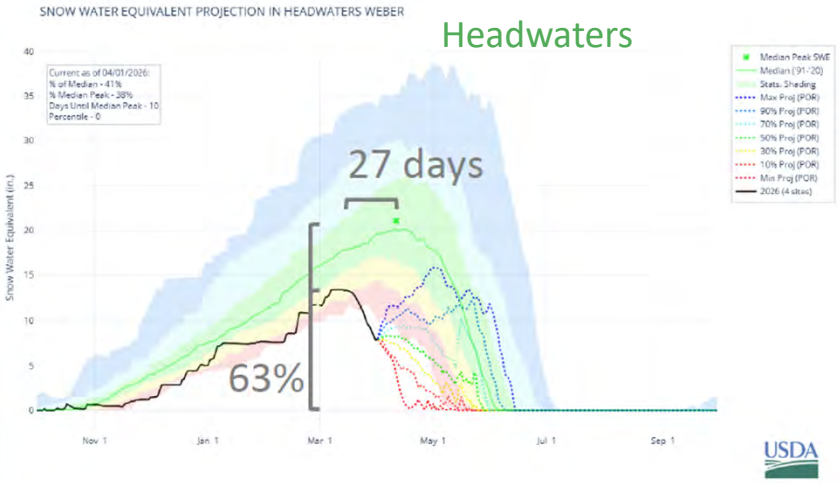
(compared to last year and last drought)



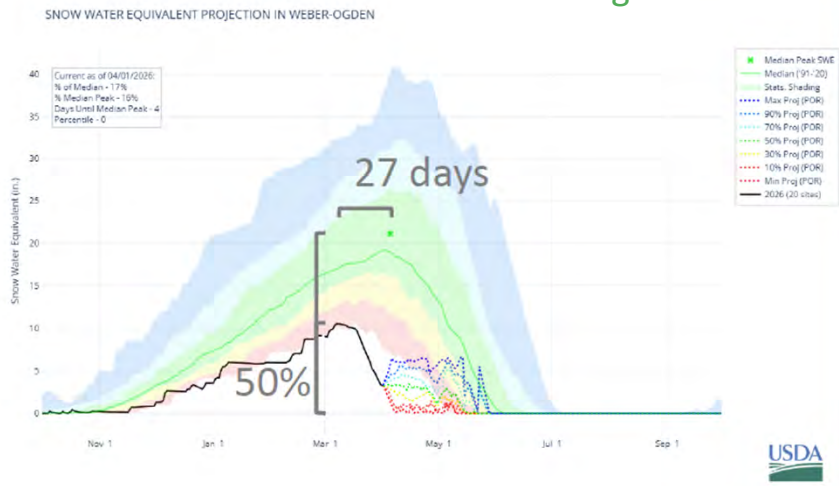




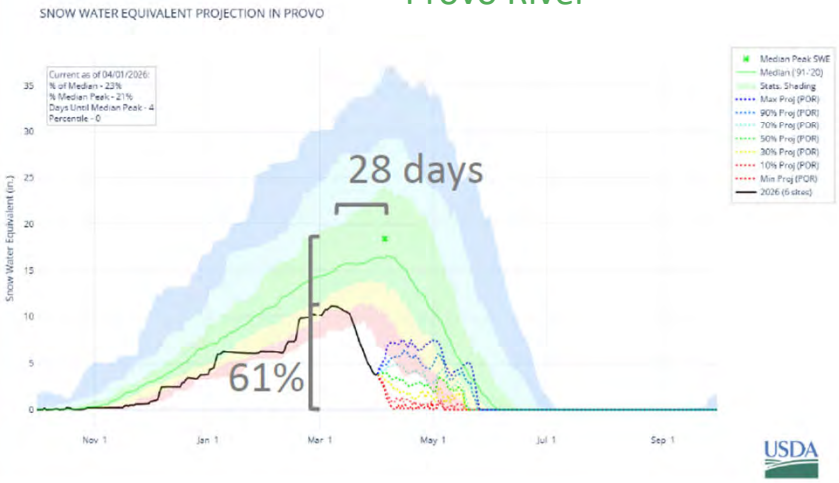
Weber River Headwaters



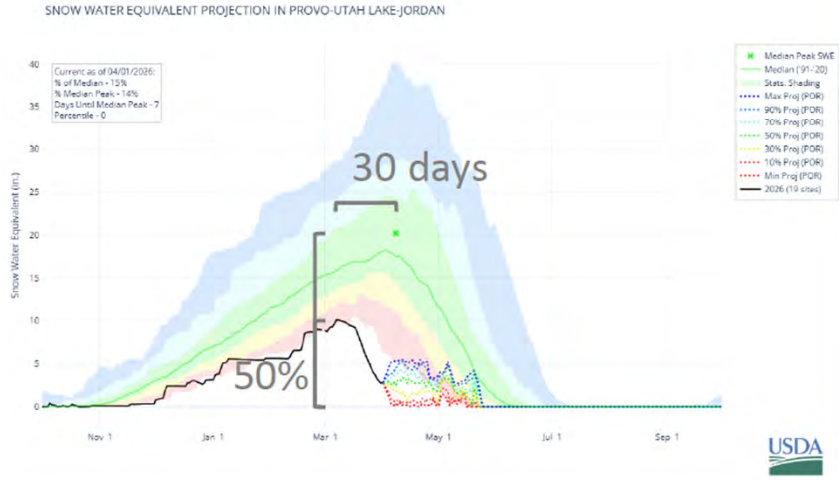
Weber – Ogden



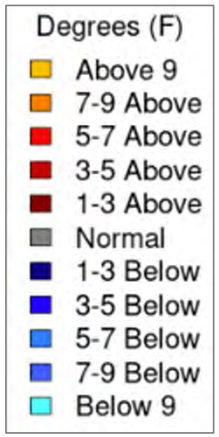
Provo River

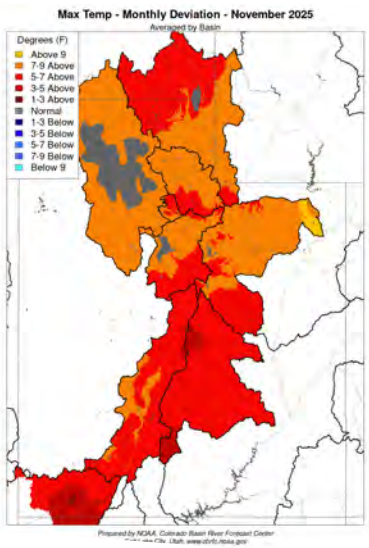


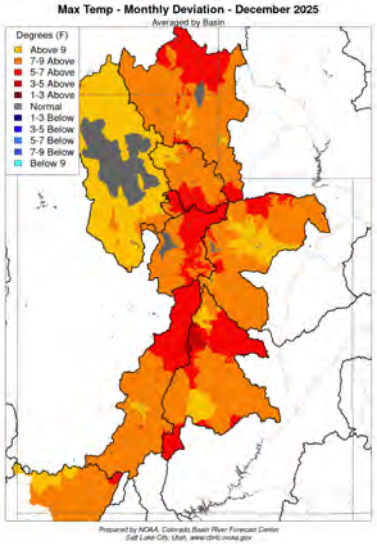
Provo – Utah Lake – Jordan River

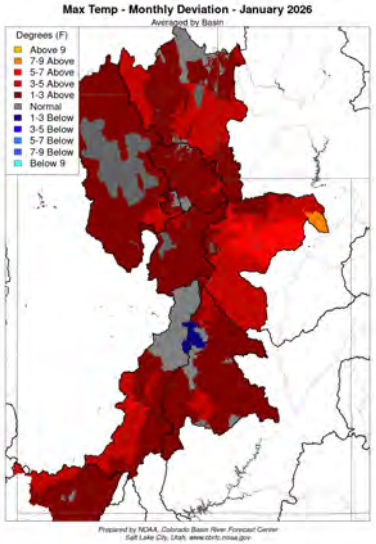


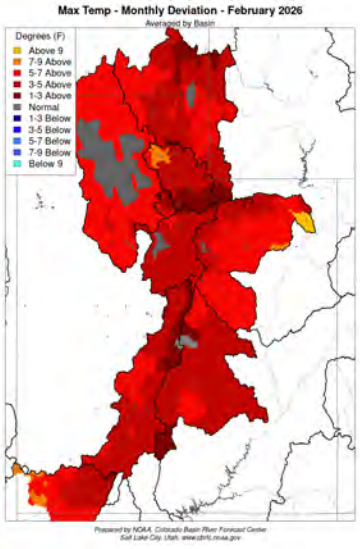
Maximum Temperatures November 2025 – March 2026

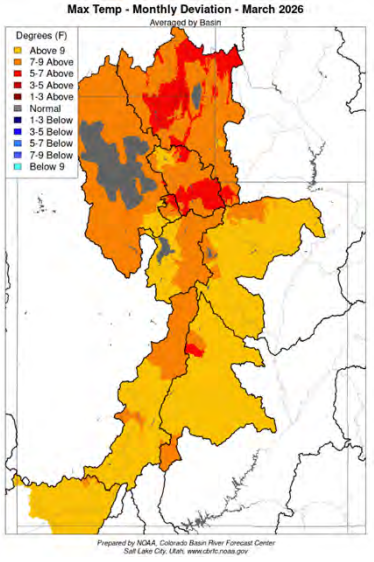




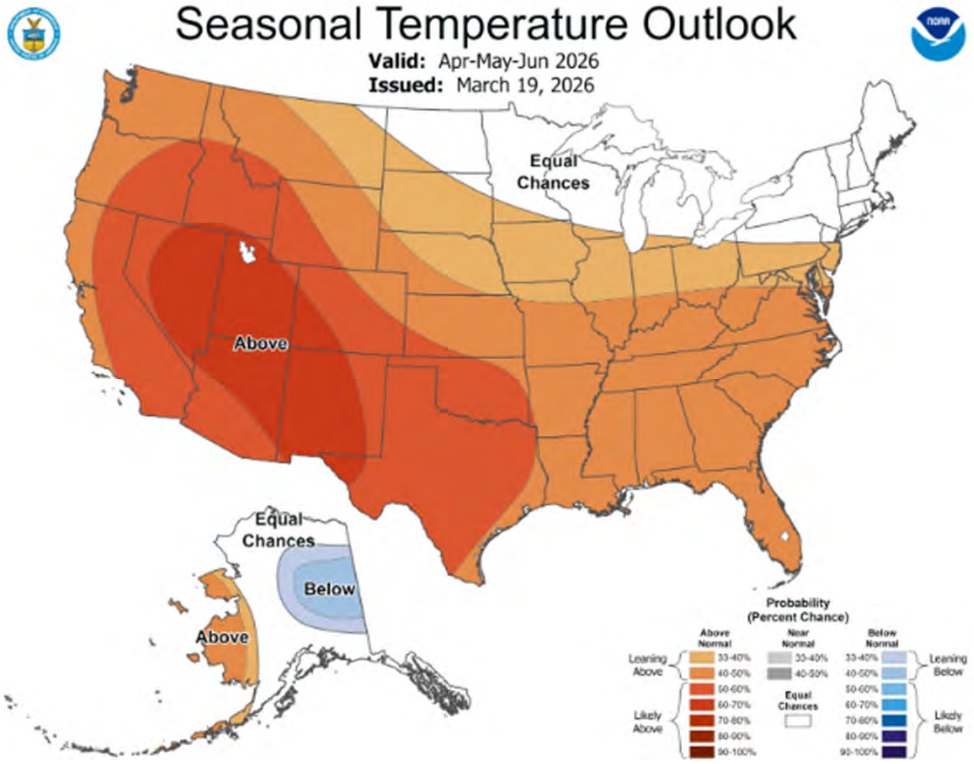


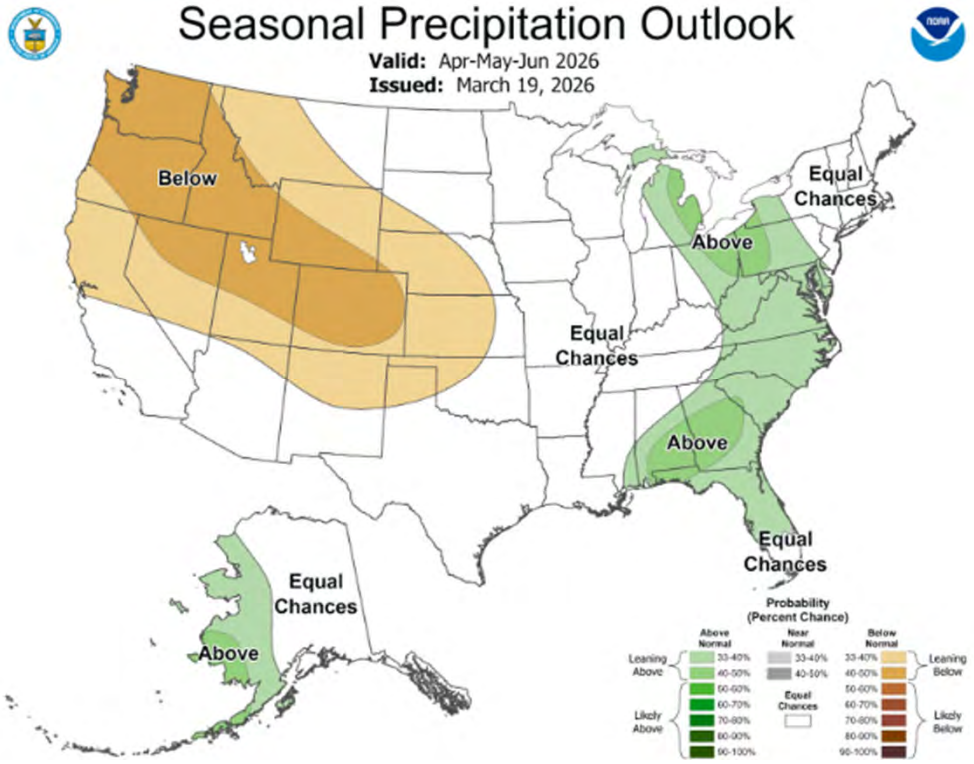






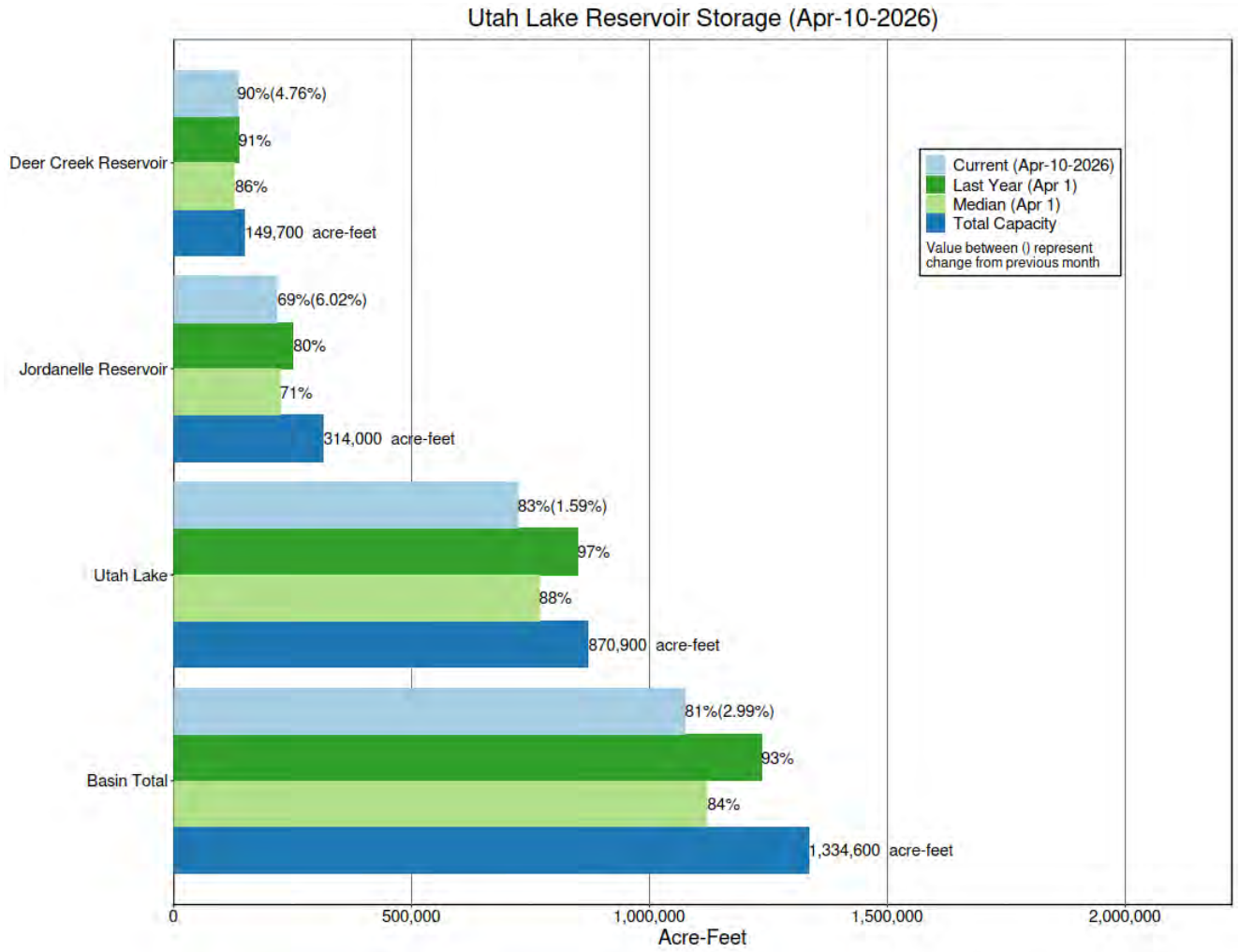
Three Month Outlook

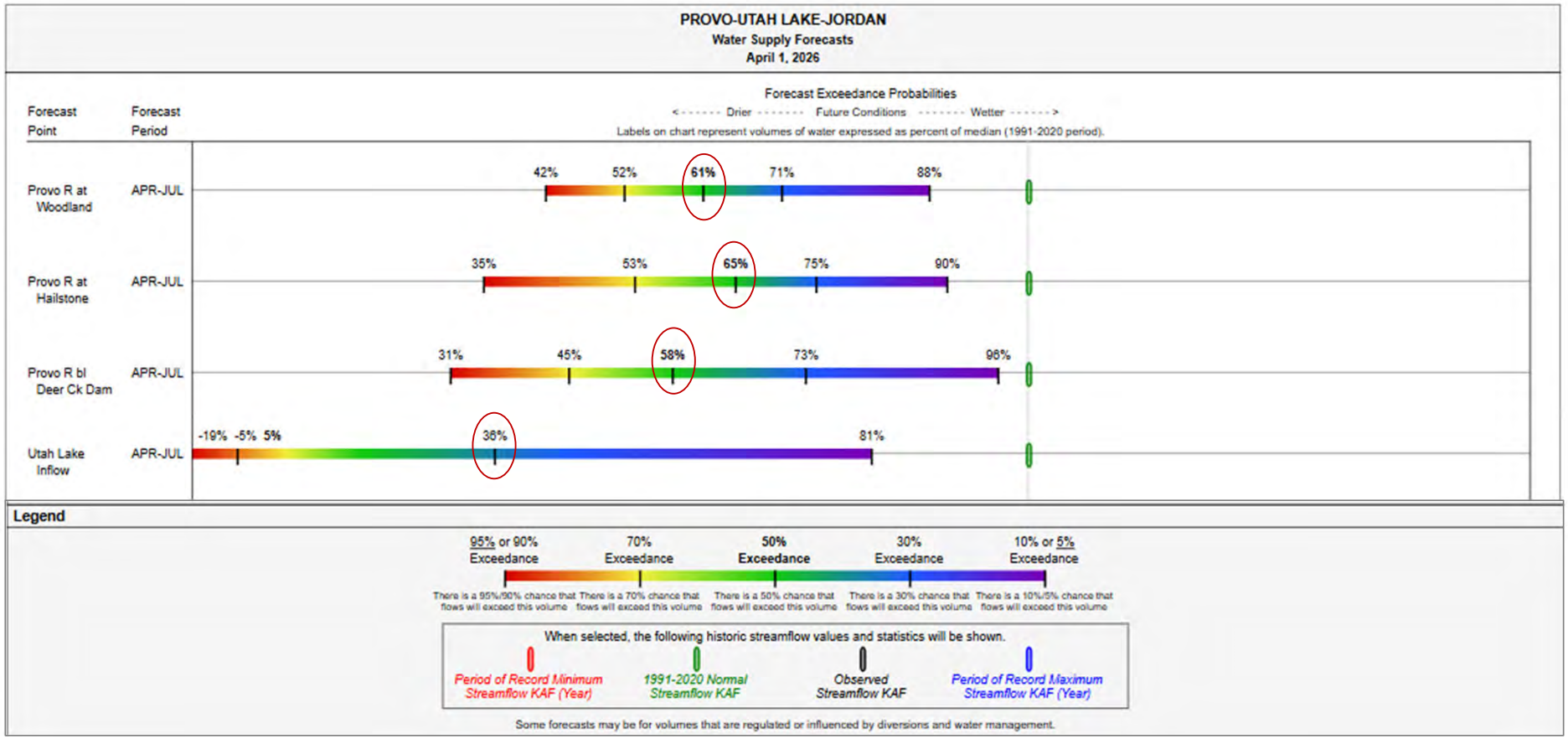




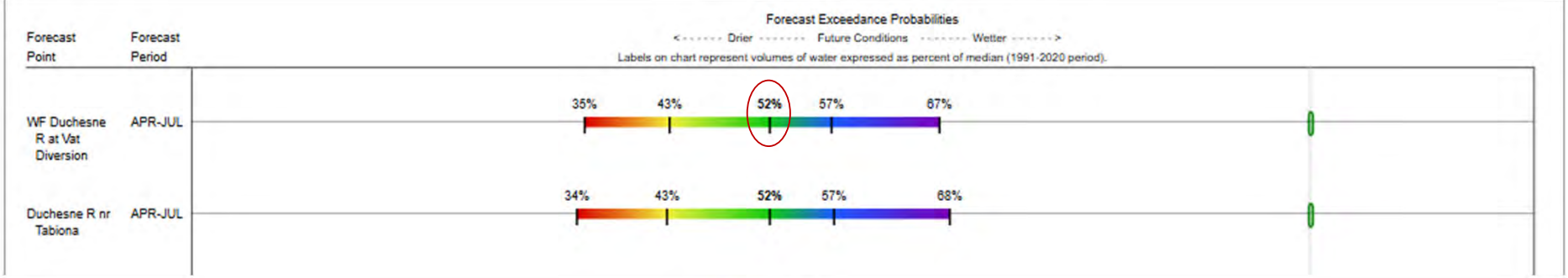
Reservoir Levels

Wasatch Front River Basins as of April 10, 2026

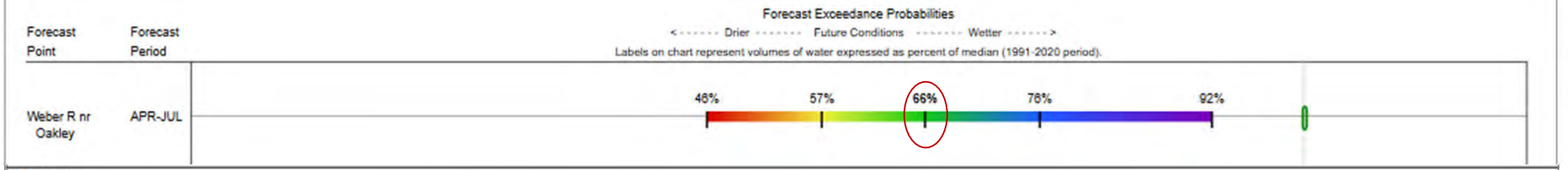



PROVO-UTAH LAKE-JORDAN
Water Supply Forecasts
April 1, 2026
Forecast Exceedance Probabilities
Forecast Point
Forecast Period
<------- Drier -------- Future Conditions -------- Wetter ------->
Labels on chart represent volumes of water expressed as percent of median (1991-2020 period).
Provo R at Woodland
APR-JUL
42%
52%
61%
71%
88%
Provo R at Hailstone
APR-JUL
35%
53%
65%
75%
90%
Provo R bl Deer Ck Dam
APR-JUL
31%
45%
58%
73%
96%
Utah Lake Inflow
APR-JUL
-19%
-5%
5%
38%
81%
Legend
95% or 90% Exceedance
There is a 95%/90% chance that flows will exceed this volume
70% Exceedance
There is a 70% chance that flows will exceed this volume
50% Exceedance
There is a 50% chance that flows will exceed this volume
30% Exceedance
There is a 30% chance that flows will exceed this volume
10% or 5% Exceedance
There is a 10%/5% chance that flows will exceed this volume
When selected, the following historic streamflow values and statistics will be shown.
Period of Record Minimum Streamflow KAF (Year)
1991-2020 Normal Streamflow KAF
Observed Streamflow KAF
Period of Record Maximum Streamflow KAF (Year)
Some forecasts may be for volumes that are regulated or influenced by diversions and water management.

DUCHESNE
Water Supply Forecasts
April 1, 2026



WEBER-OGDEN
Water Supply Forecasts
April 1, 2026

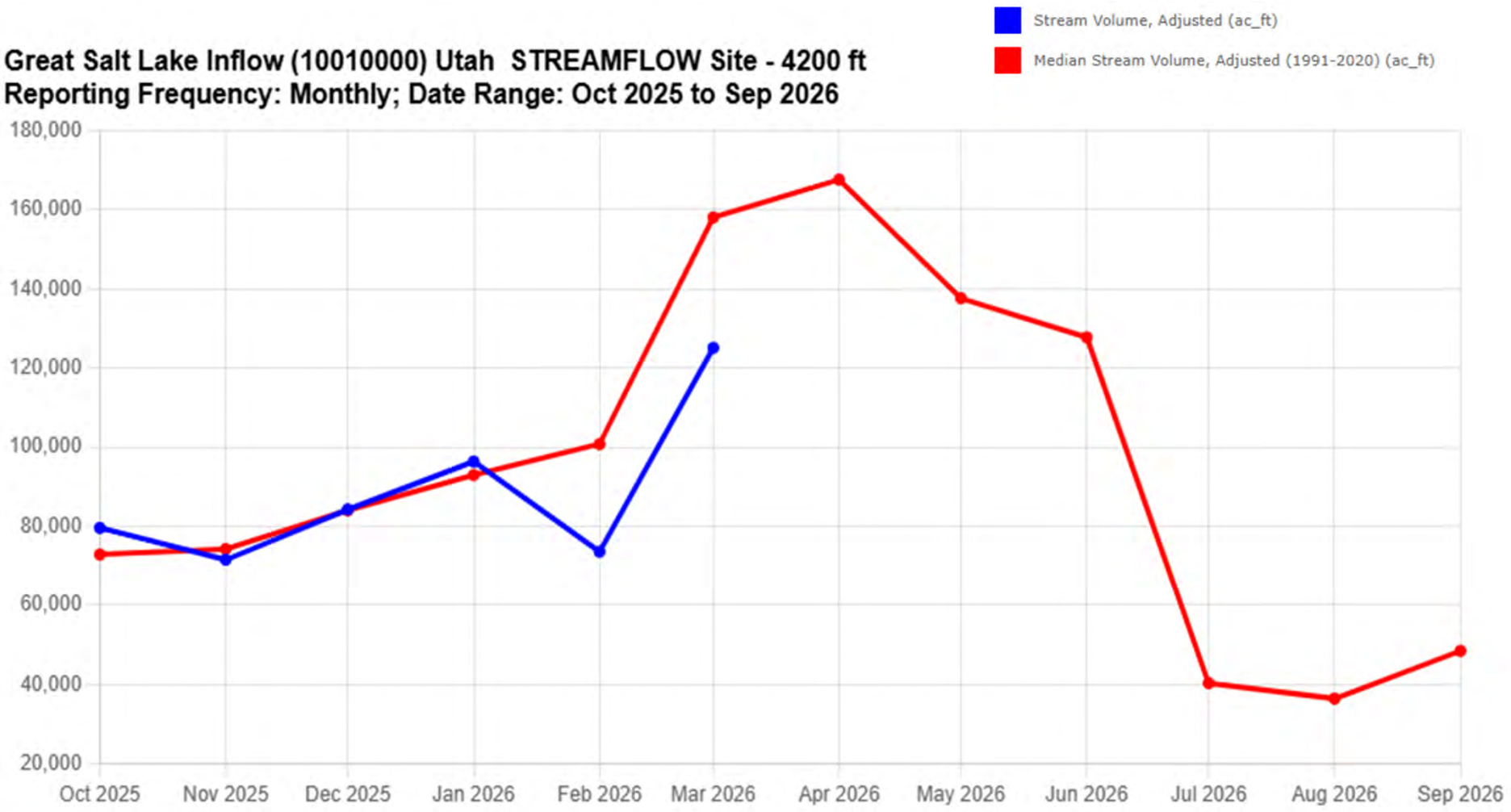


Legend

When selected, the following historic streamflow values and statistics will be shown.

Period of Record Minimum Streamflow KAF (Year) | *1991-2020 Normal Streamflow KAF* | *Observed Streamflow KAF* | *Period of Record Maximum Streamflow KAF (Year)*

Some forecasts may be for volumes that are regulated or influenced by diversions and water management.


Stream Volume, Adjusted (ac_ft)
Median Stream Volume, Adjusted (1991-2020) (ac_ft)
Great Salt Lake Inflow (10010000) Utah STREAMFLOW Site - 4200 ft
Reporting Frequency: Monthly; Date Range: Oct 2025 to Sep 2026
180,000
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
Oct 2025
Nov 2025
Dec 2025
Jan 2026
Feb 2026
Mar 2026
Apr 2026
May 2026
Jun 2026
Jul 2026
Aug 2026
Sep 2026

- Seasonal inflow into Great Salt Lake (1987-2025)
- Anticipate 2026 inflow to be below average (e.g. 260 KAF* *for Apr-Jul*)

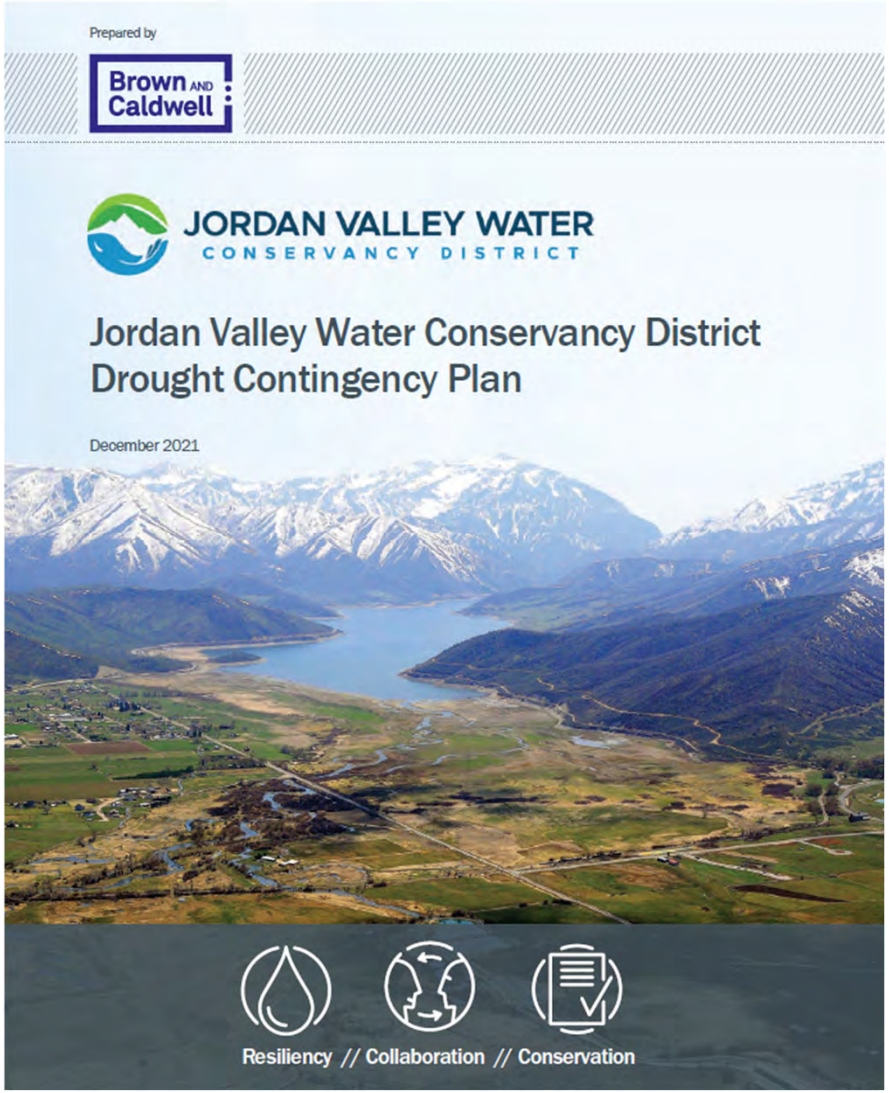
Water Availability Level

Drought Monitoring Committee

18 Voting Members

- 1 from each Member Agency
- 1 from JVWCD

Water Availability Level Recommended to JVWCD Board



Drought Monitoring Plan

Criteria considered to recommend Water Supply Availability Level

Water Supply Availability Level	Water Shortage Description	Water Demand Reduction Target	Triggering Criteria Applied to Water Supply Availability Levels		
			CUWCD Supply Availability (Jordanelle storage of CUP)	PRWUA Supply Allocation (in the Provo River Project)	Salt Lake Valley Groundwater Conditions
Level 0 	Weather Neutral	None	at least 95% supply availability	At least an 80% supply allocation	3-year average diversions less than safe yield
Level 1 	Moderate	5 %	At least a 95% supply availability	75-80% supply allocation	Diversions to compensate for shortage exceeds 12,000 AF, or 3-year average exceeds safe yield
Level 2 	Severe	10 %	At least 90-95% supply availability	75-80% supply allocation	Diversions to compensate for shortage exceeds 16,000 AF, or 3-year average exceeds safe yield
Level 3 	Extreme	20 %	At least 90-95% supply availability	<75% supply allocation	Diversions to compensate for shortage exceeds 20,000 AF, or 3-year average exceeds safe yield
Level 4 	Critical/Exceptional	30 %	Less than 90% supply availability	Less than 45% supply allocation	Diversions to compensate for shortage exceeds 20,000 AF, or 3-year average exceeds safe yield

Drought Monitoring Plan

The Board adopted a **Water Availability Level 2** at our April 2026 Board Meeting

Water Supply Availability Level	Water Shortage Description	Water Demand Reduction Target	Triggering Criteria Applied to Water Supply Availability Levels		
			CUWCD Supply Availability (Jordanelle storage of CUP)	PRWUA Supply Allocation (in the Provo River Project)	Salt Lake Valley Groundwater Conditions
Level 0 	Weather Neutral	None	at least 95% supply availability	At least an 80% supply allocation	3-year average diversions less than safe yield
Level 1 	Moderate	5 %	At least a 95% supply availability	75-80% supply allocation	Diversions to compensate for shortage exceeds 12,000 AF, or 3-year average exceeds safe yield
Level 2 	Severe	10 %	At least 90-95% supply availability	75-80% supply allocation	Diversions to compensate for shortage exceeds 16,000 AF, or 3-year average exceeds safe yield
Level 3 	Extreme	20 %	At least 90-95% supply availability	<75% supply allocation	Diversions to compensate for shortage exceeds 20,000 AF, or 3-year average exceeds safe yield
Level 4 	Critical/Exceptional	30 %	Less than 90% supply availability	Less than 45% supply allocation	Diversions to compensate for shortage exceeds 20,000 AF, or 3-year average exceeds safe yield

Level 2 Drought Response Actions

Level 2
10% reduction in typical use for wholesale Member Agencies and JVWCD retail customers • 25% Surcharge on Block 1 water over 110% contract volume • 10% Surcharge on Block 2 water over 120% contract volume
Public notification of diminished water supply and request a voluntary reduction in water use of at least 10% for retail customers
Water delivery reductions to large water users
Residential and commercial lawn watering restrictions. • Lawns will stay alive and but not thrive (brown spots are common) with this amount of watering.
Dispense “Drought Drive-Thru” Water Wise kits

Member Agency 10% Delivery Reduction

	2025 Deliveries (AF)	Deliveries w/ a 10% reduction (AF)
Bluffdale	3904	3514
Draper	4939	4445
GHID	19558	17602
Herriman	9286	8357
Hexcel	864	778
KID	8474	7627
Magna	807	726
Midvale	3300	2970
Riverton	6108	5497
South Jordan	18848	16963
South SL	1122	1010
TBID	4700	4230
DFCM	50	45
Water Pro	1732	1559
West Jordan	22036	19832
WCCC	326	293
JVWCD Retail	8136	7322
Total W&R Deliveries	**114190**	**102771**

Rate Surcharge

Rules and Regulations for Wholesale Water Services

2.3 WHOLESALE RATE SURCHARGES APPLICABLE FOLLOWING ADOPTION OF A WATER SUPPLY RESTRICTION LEVEL

The District has prepared a Drought Contingency Plan (DCP) with grant funding assistance from the U.S. Bureau of Reclamation. In accordance with the DCP, the District will consider establishing water supply restrictions under extraordinary drought conditions. In order to encourage compliance with the established water supply restrictions, the District will apply a rate surcharge for water deliveries which exceed the established restriction amount. The applicable rate surcharges are identified in the table below:

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.

Rate Surcharge

Rules and Regulations for Wholesale Water Services

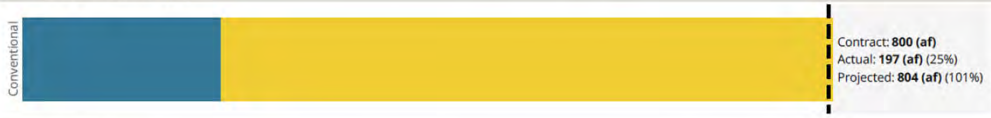
DROUGHT CONTINGENCY PLAN (DCP) SURCHARGE FLOWCHART					
DCP Water Supply Restriction Level		*Contract Volume*			
		Minimum Volume	Intermediate Volume	Maximum Volume	Over Maximum
		100% or less of minimum volume	100%-110% of minimum volume	110%-120% of minimum volume	< 120% of minimum volume
Weather Neutral / Normal	Level 0	Block 1	Block 1	Block 1	Block 2
Moderate	Level 1	Block 1	Block 1	Block 1	Block 2 x 1.10
Severe	Level 2	Block 1	Block 1	Block 1 x 1.25	Block 2 x 1.10
Extreme	Level 3	Block 1	Block 1 x 1.50		Block 2 x 1.10
Exceptional/Critical	Level 4*	Block 1 x 2.0			Block 2 x 1.10
* In level 4, the District will establish an allowed volume based upon the then current conditions					

JORDAN VALLEY WATER CONSERVANCY DISTRICT

Deliveries to Magna Water District for 2026

8600 West 2711 South, PO Box 303, Magna Utah 84044-0303

Contract Progress (af)



Deliveries (af)

Meter ID	Meter Location	Meter Size	Pressure Zone	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual Total
MW020	7200 West 4100 South (South)	6"	B North	0.00	0.00	0.00										0.00
MW021	7200 West 4100 South (North)	12"	B North	67.30	60.02	69.28										196.60
Month Total				67.30	60.02	69.28										196.60
Deliveries AF				67.30	60.02	69.28										196.60
Deliveries (af) - Previous Year				67.34	63.44	67.43										198.21
Percent of Change				0%	-5%	3%										-1%
Cumulative Deliveries (af)				67.30	127.32	196.60										196.60
Cumulative Deliveries (af) - Previous Year				67.34	130.78	198.21										198.21
Percent of Change (Cumulative)				0%	-3%	-1%										-1%

Deferred Water

Rules and Regulations for Wholesale Water Services

1.8 DEFERRED DELIVERY OF PURCHASED WATER

A member agency that does not take delivery during any calendar year of all of its minimum volume of water allotted for purchase under its water purchase agreement with the District, may take delivery of the difference between the minimum volume and the delivered volume in a future year (Deferred Water) without additional payment as provided below:

Drought Contingency Plan Water Supply Restriction Level in year of accrual	% contract minimum volume available for deferred delivery (a)	Number of subsequent years Deferred Water will be available (b)
0 – Normal	5.0%	1

Notes: a) Subject to standard conditions regulating accrual and delivery of Deferred Water.
b) 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 delivery of Deferred Water is available.

Deferred Water that accrues in a year when there is a formal water supply restriction level adopted in accordance with the DCP, may be taken over more than one subsequent year and in varying amounts based on the DCP restriction level in the year the Deferred Water accrues.

Drought Contingency Plan Water Supply Restriction Level in year of accrual	% contract minimum volume available for deferred delivery (a)	Number of subsequent years Deferred Water will be available (b)
1 – Moderate	7.5%	2
2 – Severe	10.0%	2
3 – Extreme	12.5%	3
4 – Exceptional/Critical	(c)	(c)

Notes: a) Subject to standard conditions regulating accrual and delivery of Deferred Water.
b) 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.

2026 Messaging Discussion

Messaging Summary

Drought Level	Condition	Actions	Messaging Themes
Level 0 - Normal	JVWCD expects to have adequate supplies to satisfy all retail customer needs and all wholesale minimum contract amounts. JVWCD expects it will also be able to provide for the 20 percent contingency amount.	Maximize water storage, maintain infrastructure, and continue efficiency education.	• Conservation helps us prepare for the next drought • Water stewardship • Save water and time by updating your landscape • Celebrate successes by the public • Educate on incentive programs
Level 1 - Moderate	Sufficient water supply to meet demands with standard conservation efforts. JVWCD will likely be unable to provide any deliveries beyond the minimum contract amount plus 20 percent.	5% wholesale water delivery reductions/surcharge. Promote current conservation programs and ask for voluntary residential reductions.	• Keep Conserving! • Smart Watering Practices • Take Advantage of Incentives • Voluntary Reductions Add Up
Level 2 - Severe	Through the implementation of Level 2 drought response actions, JVWCD expects to have adequate supplies to satisfy retail customer needs, and wholesale minimum contract amounts plus modest amounts (5 to 10 percent) beyond minimum contract amounts.	All actions outlined in Level 1, plus 10% wholesale water delivery reductions/surcharge, water delivery reductions to high users.	• Water Conservation is Now Critical • New Watering Restrictions in Effect and how they are enforced • Prioritize Essential Use • Every Drop Counts
Level 3 - Extreme	Adequate supplies to provide for restricted retail customer needs, and wholesale deliveries restricted to minimum contract amounts.	All actions outlined in Level 2, plus 20% wholesale water delivery reductions/surcharges. Residential and commercial water restrictions.	• Mandatory Conservation Measures and how they are enforced • Ensuring Water for Essential Needs • Cut Back Today to Prepare for Tomorrow • Communities Working Together • Water Saving Tools and Resources
Level 4 - Critical/ Exceptional	JVWCD projects to have adequate supplies to support essential needs of its retail and wholesale customers while minimizing economic damage. Will be unable to deliver wholesale minimum contract purchase amounts and will need to allocate reduced supplies in proportion to the minimum contract amounts.	All actions outlined in Level 3, plus 30% or more wholesale water delivery reductions/surcharge, and pool and water fixture restrictions.	• Water for Essential Use Only • We Must All Do Our Part • Emergency Planning and Response • Looking Ahead

Jordan Valley Water
2026 Community Education Campaign
This year is different.

Phase 1 (Mar-May) CTA: Wait until May 15 to water your lawn.

Phase 2 (Jun-Aug) CTA: Follow watering guide or simple ask (i.e. once a week)

Phase 3 (Sep-Oct) CTA: Stop watering

Life is better
With water.

Make It Clear. Make It Matter. Make It Actionable.

Clear, Simple CTAs

People should instantly understand what to do—no ambiguity

Explain the “Why”

Don’t just tell people what to do—show why it matters
to them and their community

Address Common Pushback

Acknowledge concerns about other water users
(e.g., agriculture, industry) and clarify:
→ This is about our treated drinking water supply
→ Individual actions help protect a shared, limited resource

Media Mix

Earned media

Community-visible media
(Billboards, Banners, Yard signs)

TV / CTV / OTT

Radio & Streaming Audio

Paid Social & Digital Video

Organic Social


This year is different
Wait until May 15 to water your lawn.
learn.jvwcd.gov
Life is better with water.


This year is different
Wait until May 15 to water your lawn.
learn.jvwcd.gov
Life is better with water.


Saving water, loving life!
Life is better with water.
You can too. Just scan me!
JORDAN VALLEY WATER CONSERVANCY DISTRICT

Currently Deployed Media Mix

Earned media

Billboards

Radio & Streaming Audio

Organic Social

POTENTIAL AMPLIFICATION

Share JVWCD assets (can co-brand if desired)
Link to learn.jvwcd.gov
Align seasonal language when possible

HELP

Help coordinate with cities/HOAs

Questions/Comments

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

Community Engagement Update

2026 Member Agency Meeting

Kelly Good

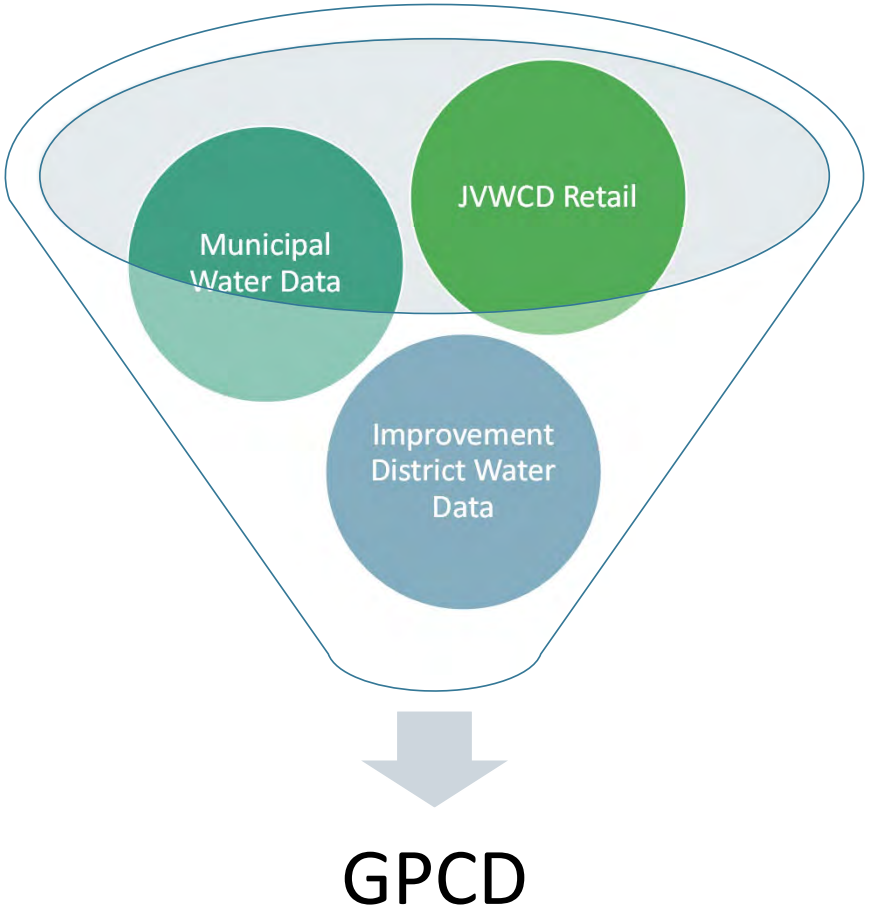
April 14, 2026

Agenda

1. Report on 2025 Water Use Results
2. Member Agency Grant Program Spotlight
3. JVWCD Satisfaction Survey
4. Conservation Oriented Rate Study Results

2025 Water Use Results

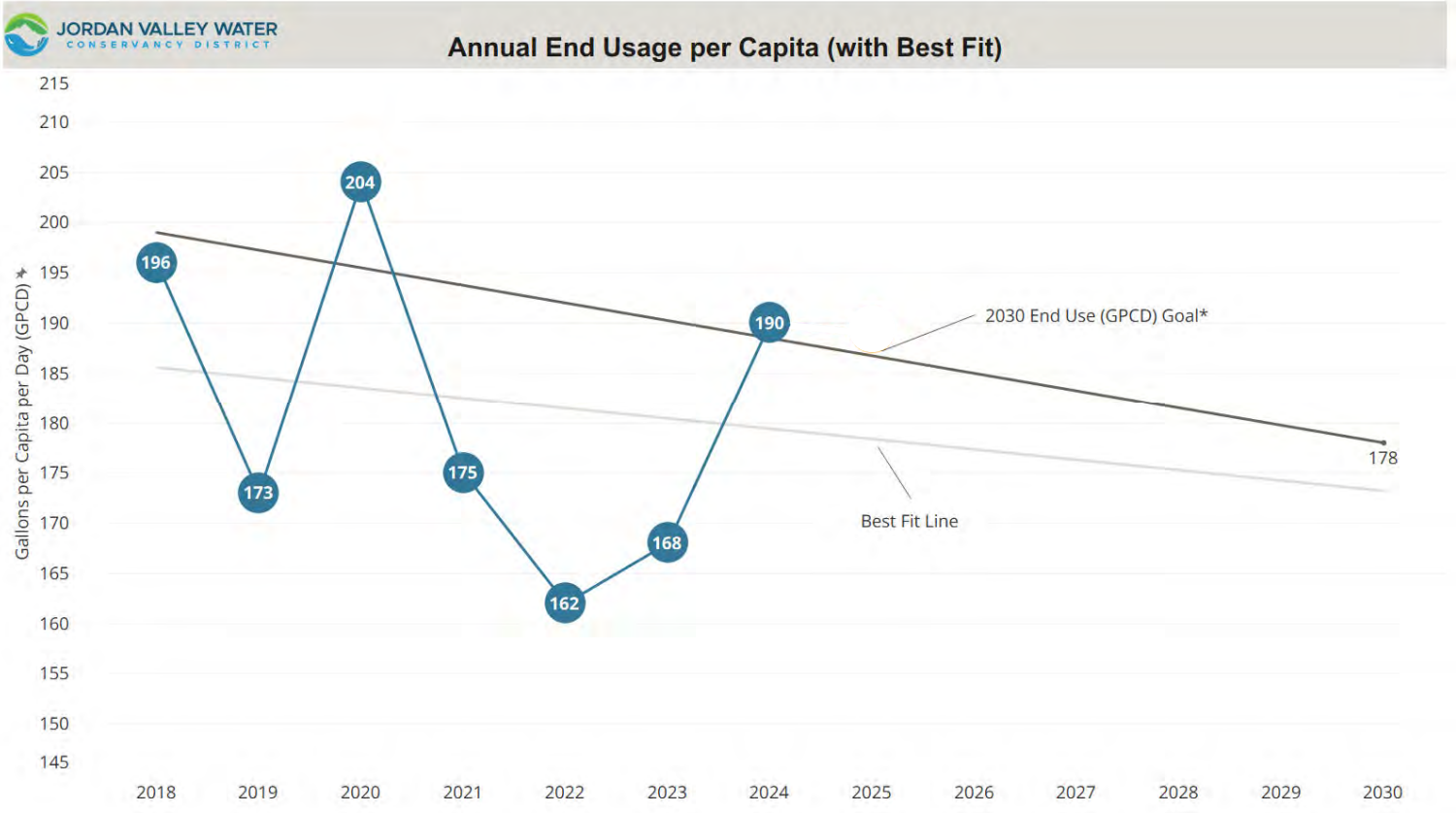
Data gathering and calculations



2025 Water Use Results

Gallons per capita per day

- 2018-2025



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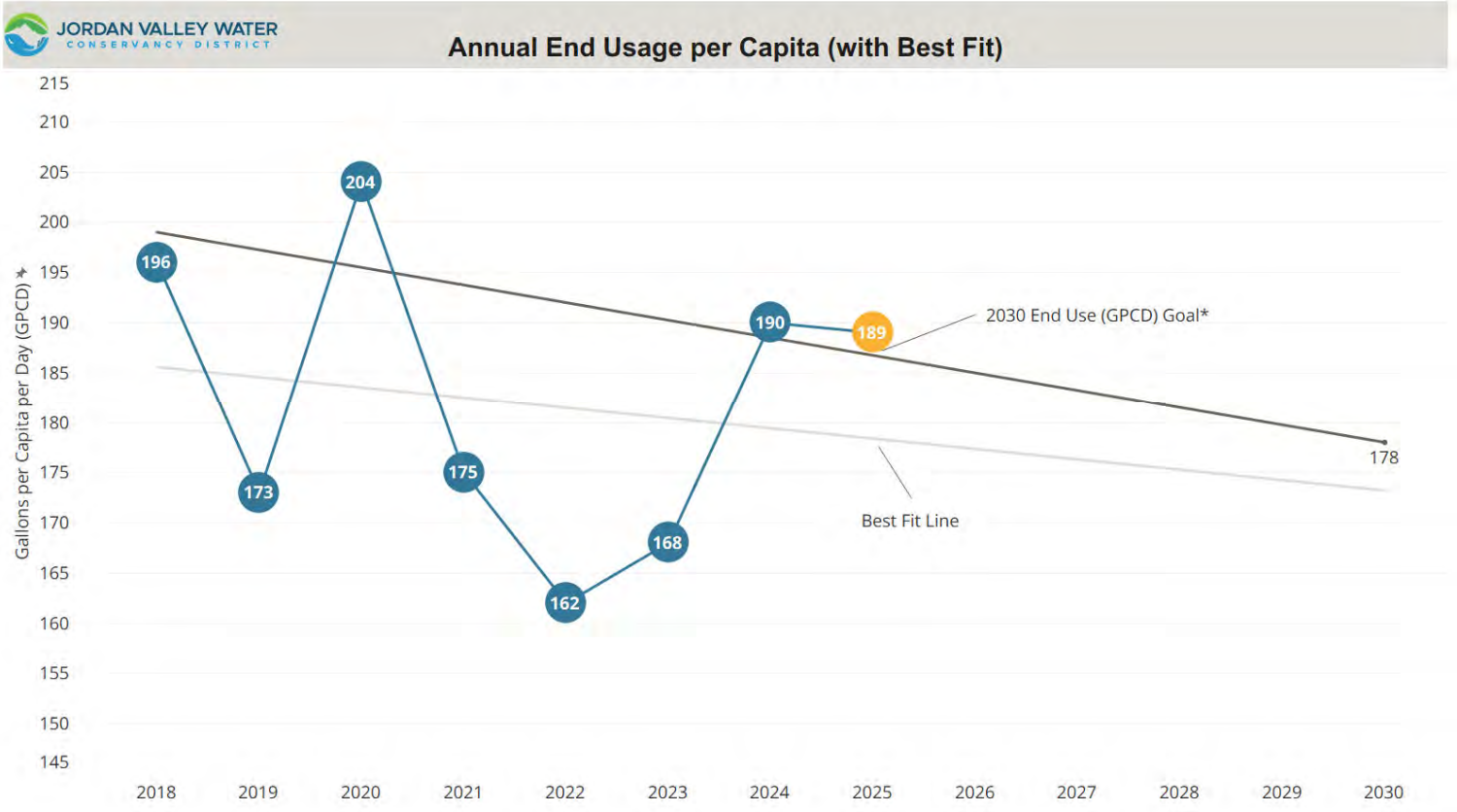

2025 Water Use Results

Conclusions

People are good at conserving short-term and in a drought.

2025 saw some behavior change but overall behavior is only slightly better than 2018.

Long-term behavior changes take more time and effort. Continued investment in community education is required.

Member Agency Grant Spotlights

Overview

$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.

Member Agency Grant Spotlights

Overview

Tier 1

Projects with proven, quantifiable water savings resulting in direct water use reduction.

- 20% Agency / 80% Jordan Valley
- Examples
  - Indoor fixture rebates
  - Irrigation product rebates
  - Water audits
  - Leak mitigation programs

Tier 2

Projects with potential for future water use reduction.

- 40% Agency / 60% Jordan Valley
- Examples
  - Conservation related studies
  - Consulting services for landscape ordinances
  - Consulting services for water rate structures
  - Consulting services for conservation plan updates

Tier 3

Conservation measures where water use reduction is difficult to determine.

- 60% Agency / 40% Jordan Valley
- Examples
  - Promotional materials for booths and events
  - Public information/education campaigns
  - Demonstration gardens

Member Agency Grant Spotlights

Overview

Tier 1

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Tier 3

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- 60% Agency / 40% Jordan Valley
- Examples
  - Promotional materials for booths and events
  - Public information/education campaigns
  - Demonstration gardens

New this year: 50/50 match option

Member Agency Grant Spotlight

Kearns Improvement District

KIDwater4ut.gov

Member Agency Grant Spotlight

Kearns Improvement District

KIDwater4ut.gov

My **PROMISE** to my customers, to my employees, and to my community that you will know that **I CARE**

Member Agency Grant Spotlight

Kearns Improvement District

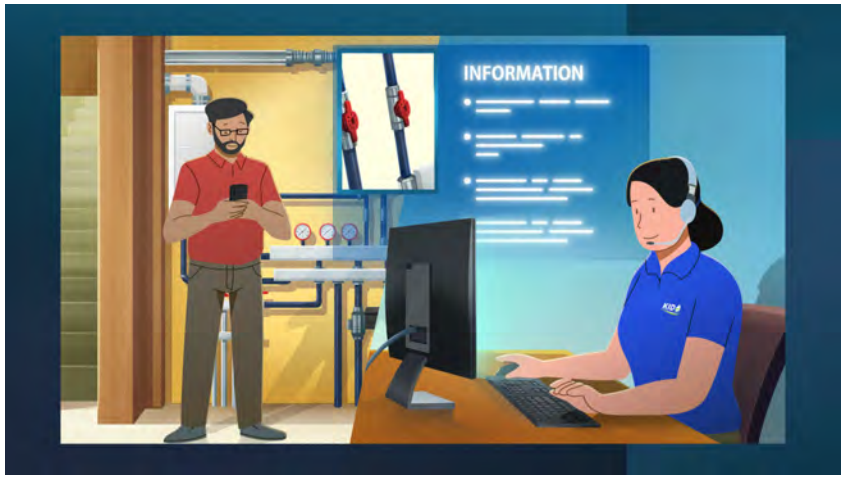
KIDwater4ut.gov

Finite Resource &
Water For Tomorrow

Member Agency Grant Spotlight

Kearns Improvement District

KIDwater4ut.gov



2 Videos on the Lead & Copper Rule & KID's Investigations

2 Videos on our finalization of the installation of KID's Smart Meters and KID's AMI Mobile App

Member Agency Grant Spotlight

Kearns Improvement District

2026 Public Communications Award

American Water Works Association

Member Agency Grant Spotlight

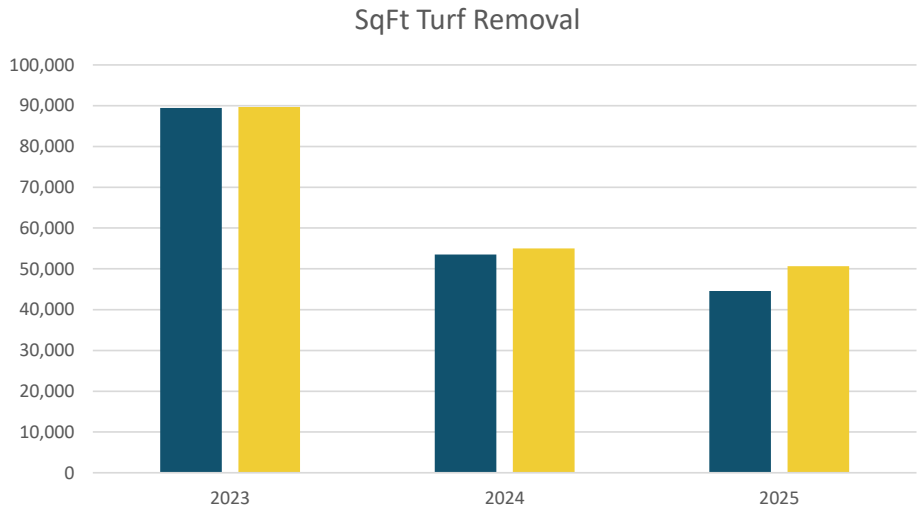
Kearns Improvement District

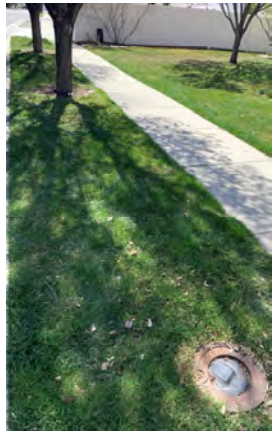
KIDwater4ut.gov

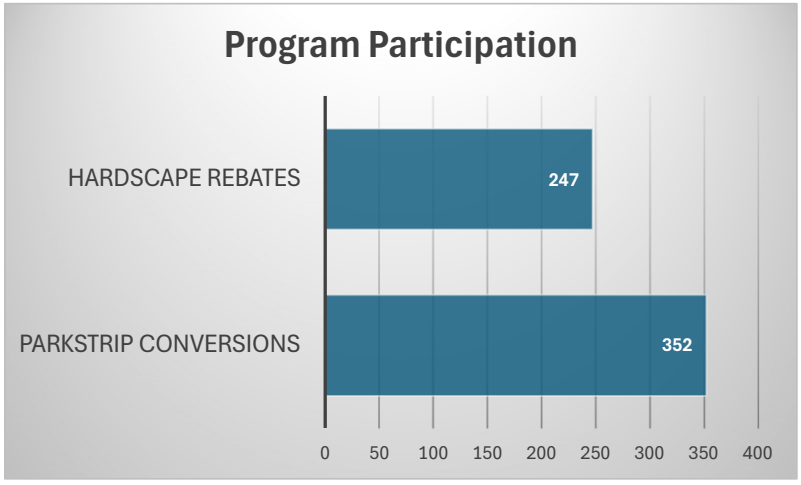
Member Agency Grant Spotlight

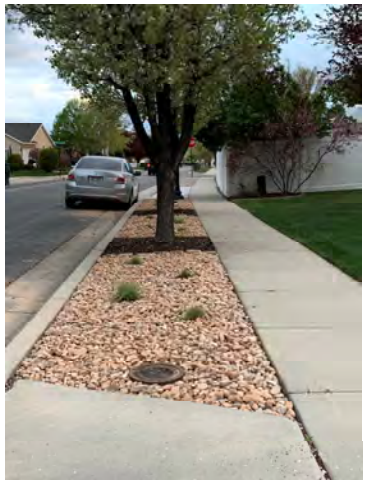
South Jordan City

382,869 Total Turf Removal









Member Agency Grant Spotlight

South Jordan City

382,869 Total Turf Removal

- Remove barriers:
  - What is keeping residents from removing grass?
  - How can we remove those barriers?

Program Details:

- Provide all components for drip system kit
- Provide $300 rebate for waterwise plants
- Provide landscape rock, delivered to homeowner
- Landfill voucher to dispose of grass/dirt
- Timely Response & Follow-up

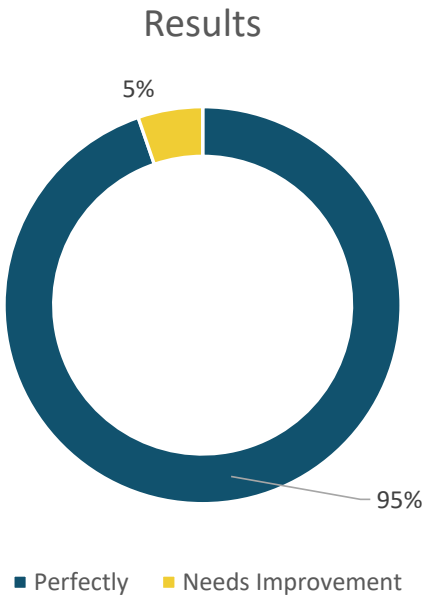
Member Agency Satisfaction Survey

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

- Perfectly
- Needs Improvement
- Poorly

Quarterly Member Agency Satisfaction Survey

Jordan Valley Water values your feedback! In an effort to improve our services, please fill out this quick survey. Thank you!



Conservation Oriented Rates

JVWCD retail customers

- Fixed rate thresholds for single-family residential
- High-volume surcharge

Tier 1: 0 – 9000 gallons	**Tier 2:** 9001 – 15,000 gallons	**Tier 3:** 15,001 – 41,000 gallons	**Tier 4:** >41,001 gallons
Indoor use needs	Sufficient for shoulder season outdoor use	Sufficient for summer outdoor use	Considered excessive use
		High-volume surcharge added in shoulder season (October-May)	High-volume surcharge added year round

Conservation Oriented Rates

JVWCD wholesale customers

- Three tools to incentivize conservation

Reduce contract amounts

- If one or more member agencies increase their contracts, then other member agencies may apply for a contract reduction.

Defer water

- Water availability level 0 = defer 5% for 1 year
- Water availability level 1 = defer 7.5% for 2 years
- Water availability level 2 = defer 10% for 2 years
- Water availability level 3 = defer 12.5% for 3 years
- Water availability level 4 = to be determined by the Board

Assign water

- Assign up to 5% of minimum contract volume to other member agencies
- Deadline for assigning water: xx, 2026

Conservation Oriented Rates

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JORDAN VALLEY WATER
CONSERVANCY DISTRICT

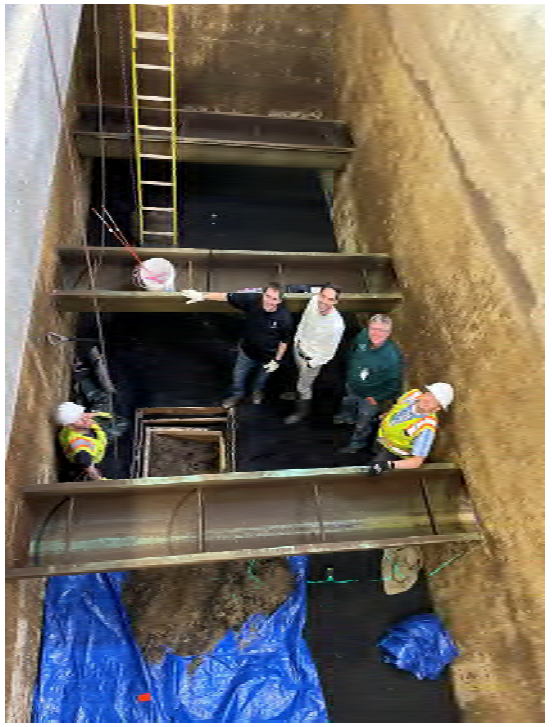
Long-term Water Supply Planning and 10-year Capital Projects Plan

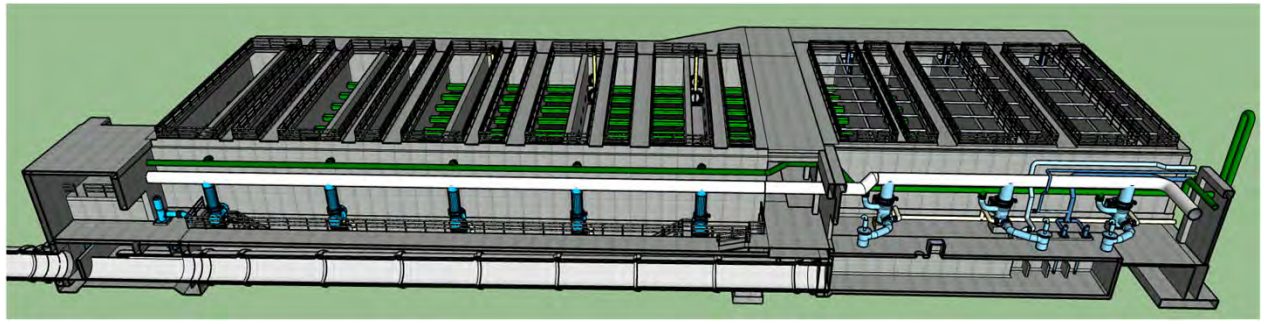
Major Capital Projects, Future Supplies, and Asset Replacement

April 14, 2026

JVWTP Expansion

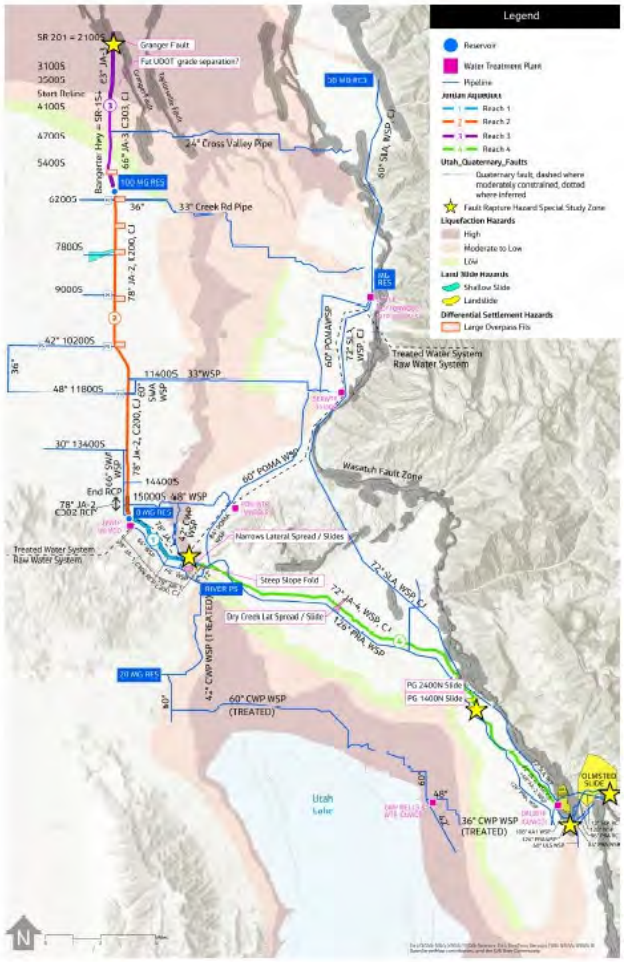
- Phase 1 – Sedimentation Basins 3-6 (180 MGD), Complete
- Phase 2 – Sedimentation Basins 1-2 (220 MGD), Awaiting funding
- Phase 3 – Filter & Chemical Upgrades (220 MGD), Completion in 2029
- Phase 4 – Hydraulic Upgrades (255 MGD), 2038





Major Conveyance Projects

- Southwest Aqueduct 13400 S – 11800 S, Completion Spring 2027
- Jordan Aqueduct Seismic Resiliency Project, Site specific studies
- Rosecrest Rd. Capacity Improvements, Completion Spring 2028

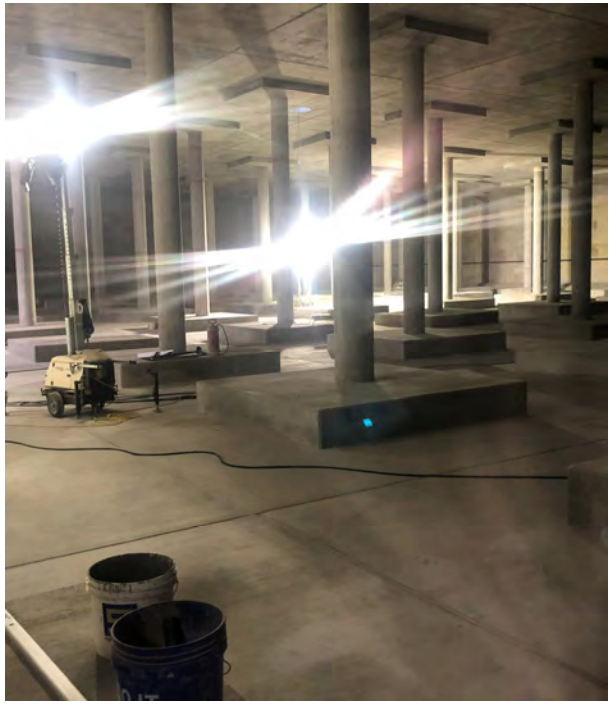


System Improvement Projects

- New 5200 W 6200 S Reservoir (6.7MG), Operational
- New 11800 S Zone C Reservoirs (10MG), Complete Summer 2026
- Property for a new 11800 S Zone D Reservoir (30MG)

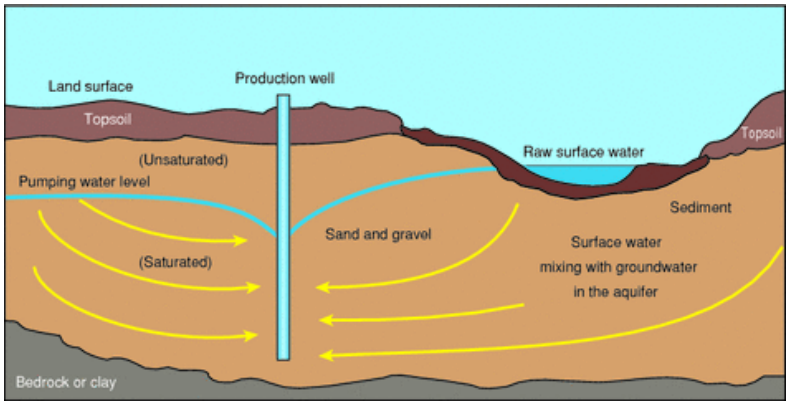
11800 South Zone C Reservoirs

5200 West 6200 S Reservoir

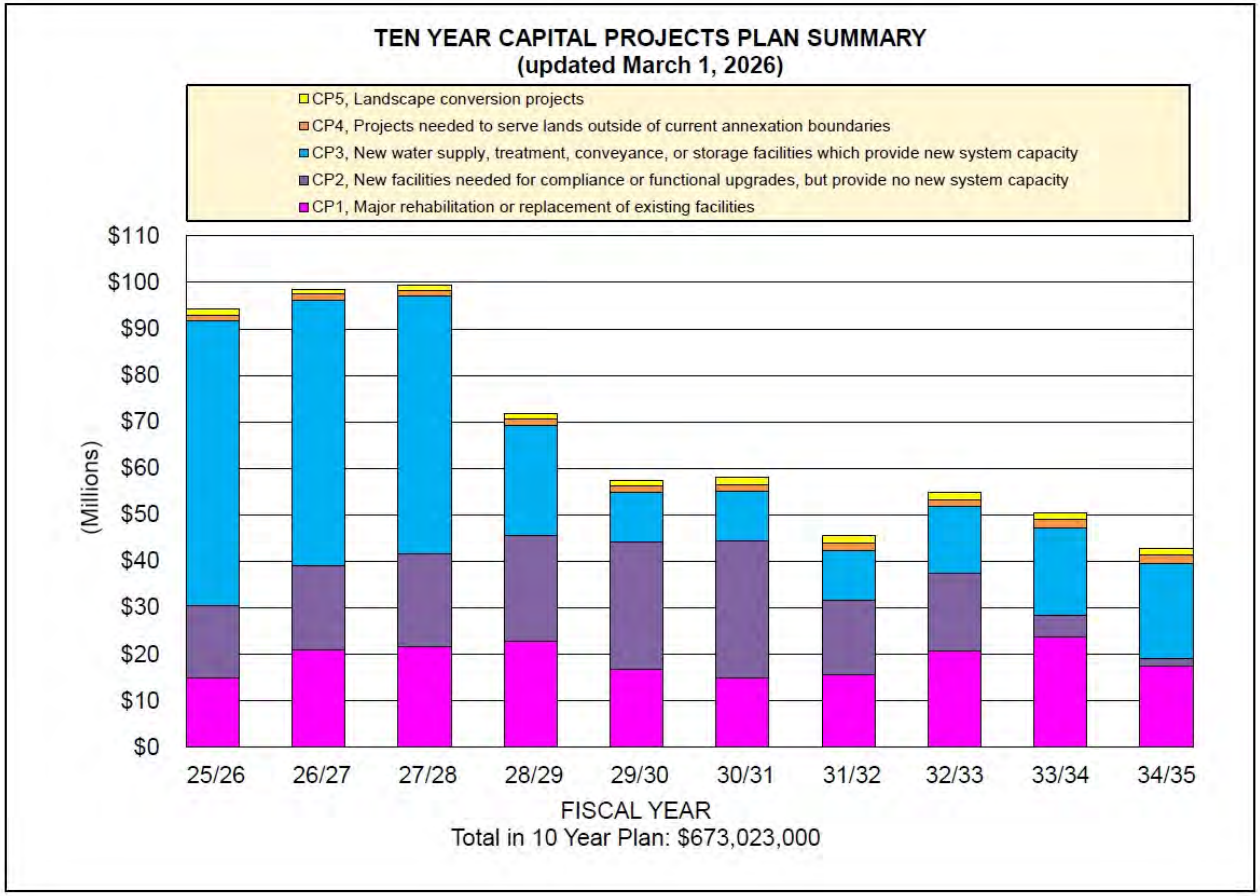


Utah Lake/ Jordan River Treatability Study

- Jordan River/ Irrigation Canals
- Shallow Groundwater/ Riverbank Filtration Wells
- West-Side Brackish Deep Groundwater Wells



10 Year Capital Projects Plan Summary



Qualified Capital Asset Report

Table 3-1 JVWCD Projected Repair/Replacement Expenditures (millions dollars)				
Capital Asset Facility Type	**2021-2030**	**2031-2040**	**2041-2050**	**2051-2060**
Wells	$33.7	$36.5	$73.2	$104.4
Boosters	$11.0	$38.2	$21.9	$143.1
Reservoirs	$19.8	$58.6	$135.6	$274.6
Distribution Pipelines	$36.9	$52.3	$36.9	$28.1
Transmission Pipelines	$49.1	$238.2	$247.3	$948.2
Water Treatment Plants	$14.8	$20.2	$29.5	$41.7
Administration & general buildings	$4.8	$6.7	$9.5	$13.3
Communications equipment assets	$1.9	$14.6	$11.2	$32.6
Total R&R costs	**$172.0**	**$465.3**	**$565.1**	**$1,586.0**
Sources of Funding				
Operating Revenue (aka Pay-Go Capital) (a)	$169.7	$292.9	$452.7	$686.4
Reimbursement from MWDSLS for jointly owned facilities (b)	$26.6	$16.6	$32.5	$199.7
Previously accumulated reserves in R&R Fund or, if necessary, bond proceeds	($24.3)	$131.5	$79.9	$699.9

Notes:

a) The estimated source of funding attributable to operating revenue (Pay-Go Capital) is based on the District's long term (through 2060) financial plan last updated March 2015 (with adjustments for inflation).

b) JVWCD and Metropolitan Water District of Salt Lake & Sandy jointly own and/or jointly share R&R obligations for the Jordan Valley WTP, Jordan Aqueduct, Terminal Reservoir (5/7 JVWCD - 2/7 MWDSLS), and 150th South Pipeline (50% each agency).

Brown AND Caldwell

JORDAN VALLEY WATER CONSERVANCY DISTRICT

Asset Management:

Overview and Program Status

Agenda

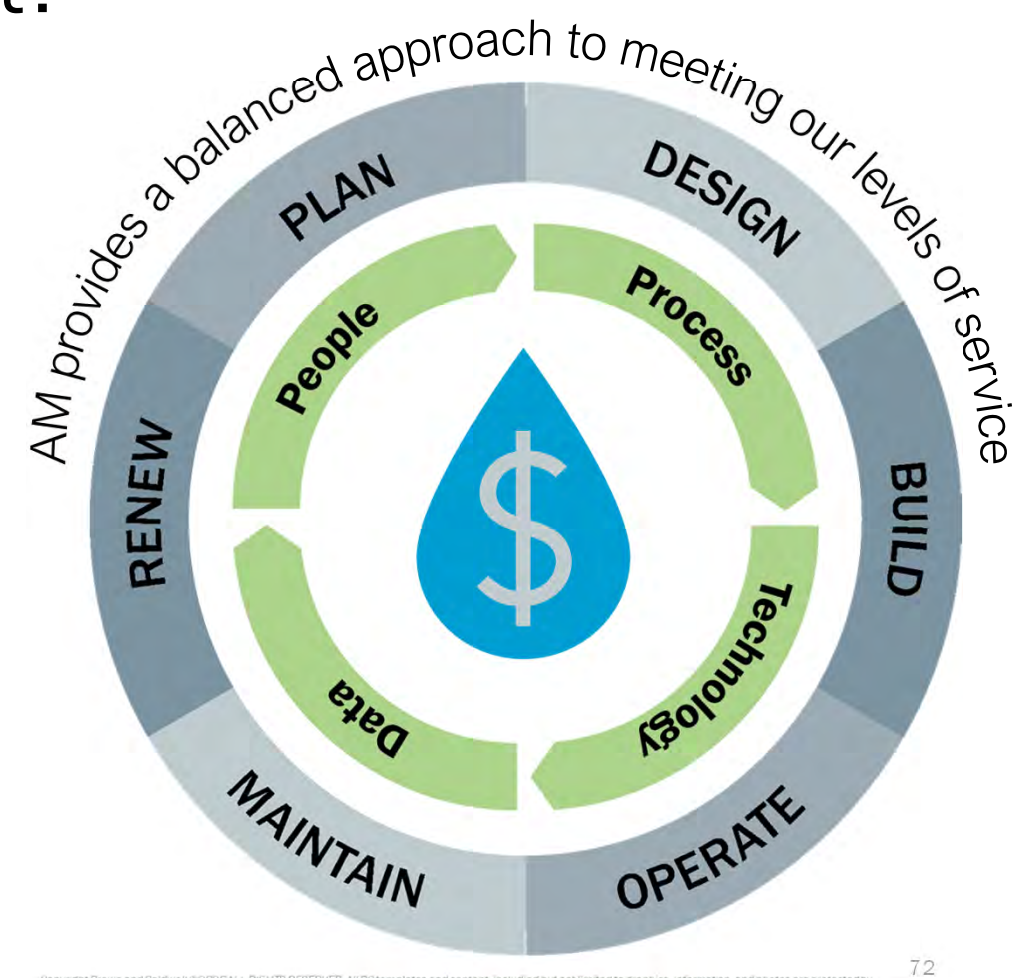
1. Asset Management Overview
   - What it is
   - Why it matters
2. Our AM Program Status
3. Next Steps

What is Asset Management?

A structured approach to managing infrastructure assets to minimize lifecycle costs and manage risks

A framework for making *data-informed decisions* about how and when to Operate, Maintain, Renew, and Dispose of assets

Not a software system–rather it is a Business Discipline and Culture that is enabled by *people*, *process*, *data*, and *technology*



Asset Management seeks to find answers to questions about what we own and how we maintain our assets

What do we own and where is it? What do we know about it?

How should we operate and maintain it?

What condition is it in? How is it performing?

What is the failure mode?

What is the likelihood of failure?

What is the consequence of failure?

Given the available data and the likelihood and consequence of failure, how do we manage our assets to sustain service at lowest cost?

Our AM Program includes four key areas that span our organization to help us address those fundamental questions…

Organizational Framework

- AM Program Adoption
- Performance Management
- Risk Management
- Regulatory Management
- AM Resource Management

Information Systems and Data Management

- Information Systems
- Asset Data Structure
- Data Quality and Management

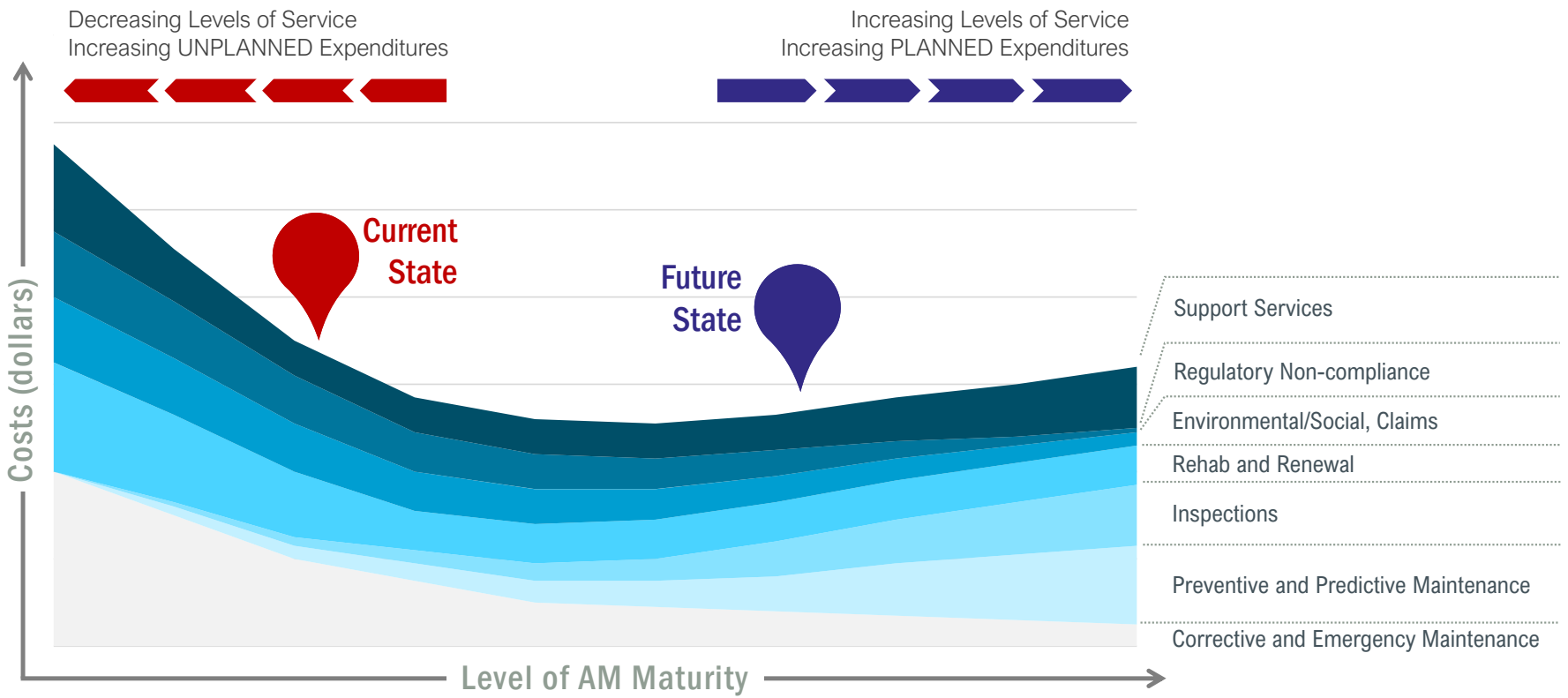
Operations and Maintenance

- Materials Management
- Operations Strategy
- Maintenance Strategy
- Assessment and Optimization

Decision Making and Capital Planning

- Risk-Based Asset Evaluation
- Identification, Justification and Prioritization
- Design and Construction

We are working continuously to meet our established service levels while minimizing costs



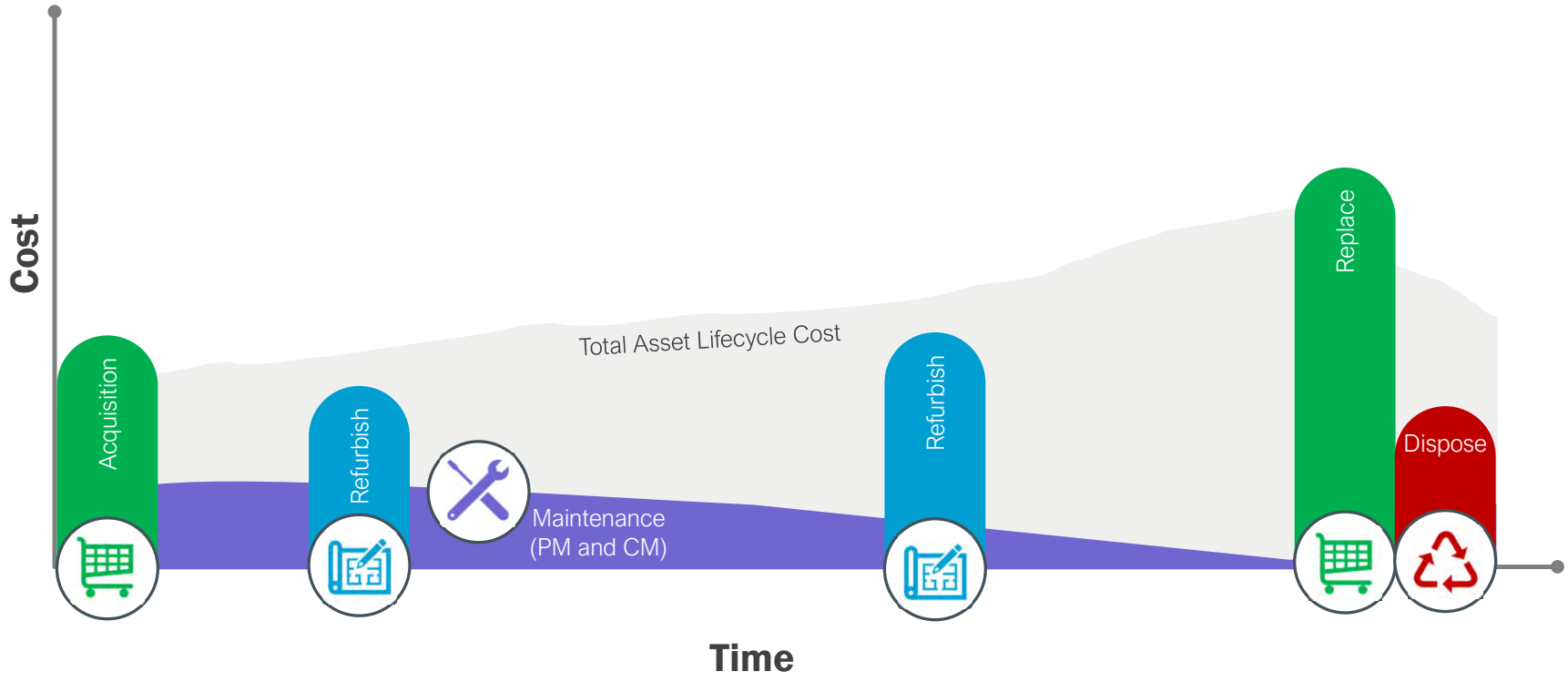
Asset management is a best practice* that helps us…

- Address aging infrastructure
- Build our staff capabilities and retain institutional knowledge
- Meet our fiduciary responsibilities
- Establish consistent asset O&M strategies and processes across departments
- Manage resources while meeting established service levels
- Establish a data framework, which is fundamental to making data-informed decisions

** AM organizations across the globe providing insight, support and guidance*

- *IA – the Institute of Asset Management*
- *ISO 55000 Standards*
- *IIMM – International Infrastructure Management Manual*
- *EUM – Effective Utility Management*

Our goal is to develop a strong AM program that optimizes the lifespan of our assets while reducing costs throughout their entire lifecycle



Our AM Program Status

Our AM program stemmed from prior work on our CIP Delivery Approach

- CIP delivery approach supports AM structure
- AM documents align with the connected planning approach
- CIP approach based on risk for prioritization

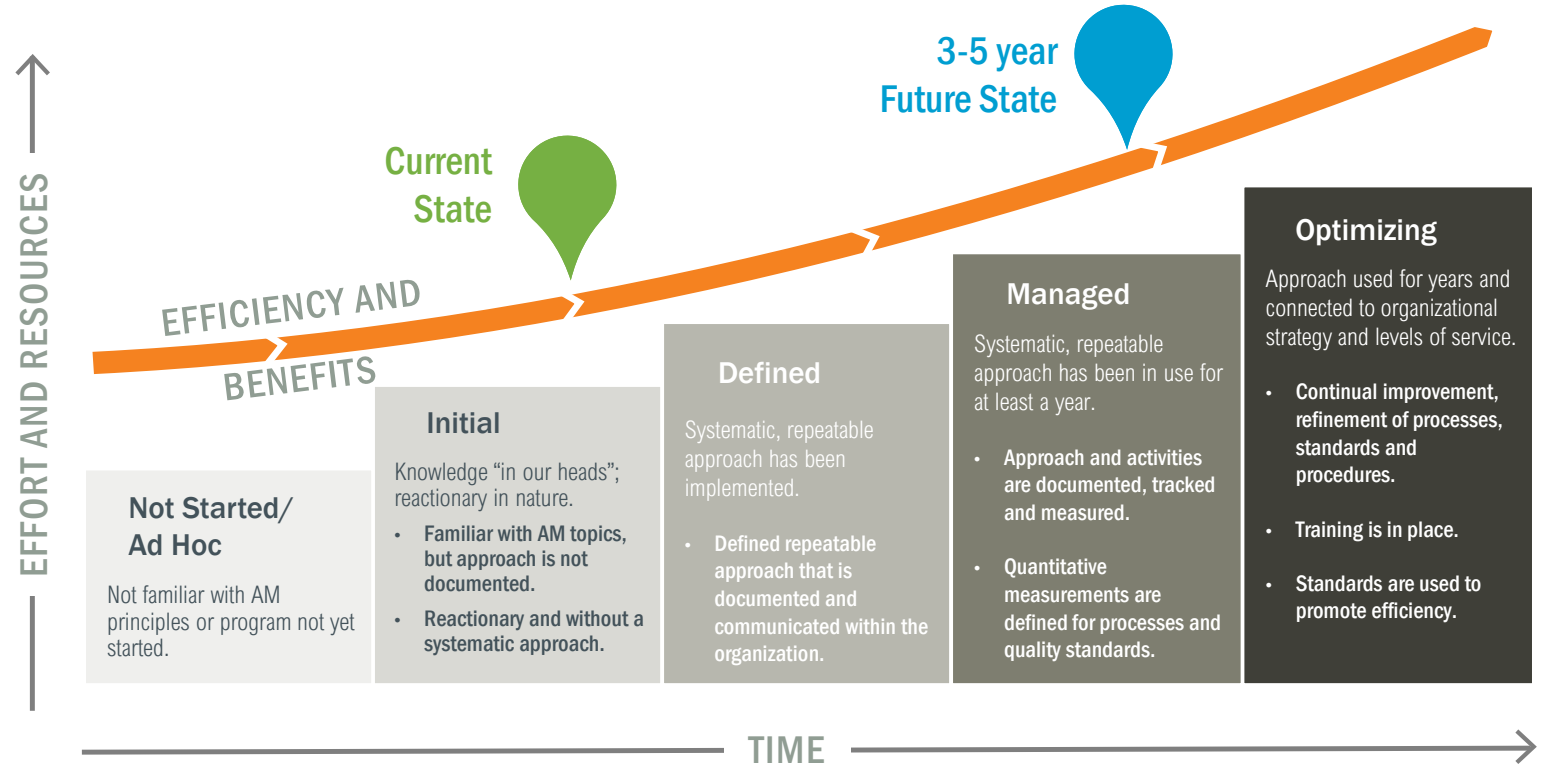
First, we established a charter to set our AM goals

Purpose	Vision	Goals
Why we do asset management	How we will know when we have fulfilled our AM purpose	What we strive for in our organization to achieve our AM mission and vision

Our AM charter identifies purpose, vision, & goals

Purpose: Why we do asset management	Proactively sustain our infrastructure through continuous improvement of our business processes and technology/software, ensuring we continue to provide reliable water services for our community for generations to come.
Vision: How we will know when we have fulfilled our AM purpose	A progressive asset management program that leverages modern tools and practices to maximize asset performance, reliability, and cost-effectiveness.
Goals: What we strive for in our organization to achieve our AM mission and vision	Develop certification training plans specific to the needs of the program. Develop JVWCD staff's skill sets to implement asset management strategies, tactics and equipment-specific processes. Optimize efficiencies through coordinated repair and replacement activities with other agencies. Analyze inventory to identify critical parts gaps and implement improvement plans. Identify gaps in data sources, reporting and inputs and develop an improvement plan. Use modernized systems to make decisions, and to track and evaluate asset condition. Establish and refine asset management processes. Define the AM performance measures that will be monitored at each level of JVWCD's Performance Indicator Framework. Document risk mitigation strategies. Define likelihood and consequence of failure for assets and identify and evaluate those critical assets. Invest in renewal and replacement that aligns with long-term risk mitigation strategies. Make asset information more readily available to staff personnel (i.e., manufacturers' recommendations and SOPs for equipment).

Next, we establish current and future levels of maturity through an organization wide gap analysis.



This gap analysis was vital to develop our near- and long-term AM roadmap, which will help us refine our practices and optimize asset lifecycles.

Our accomplishments in the AM program so far include: people, processes and technology

1: People

- AM roles and responsibilities
- AM communication and training needs
- AM change management

2: Processes

- Chartering
- AM program evaluation
- AM Roadmap (3-5 year)
- Strategic AM Plan
- LOS and measures
- Risk criteria
- CIP processes

3: Data and Technology

- Data Framework master plan
- CMMS evaluation

What comes next

Our AM Roadmap shows the path to optimization

Category		Topic	Recommendation	Activities	QW	1	2	3	4	5	LOE *
AM Program Adoption	1	Culture and Commitment	Develop, overarching Strategic AM Plan for utility and appropriate supporting facility plans	• Develop the SAMP • Cascade the SAMP framework to the corresponding tactical AM/facility plan (SERWTP). • Review AM strategy and AM Roadmap on a regular basis-conduct comprehensive review annually and update every 3-5 years.	QW	1	2	3	4	5	S
	2	Communications and Change Management Plan	Implement documented AM Adoption Plan	• Develop the AM Adoption Plan • Implement the communications and change management components noted in the AM Adoption Plan. • Revisit the Adoption Plan following timeframe noted in that document.	QW	1	2	3	4	5	M
Performance Management	3	Levels of Service	Track and report out on LOS	• Review AM LOS on an annual basis.		1	2	3	4	5	L
	4	Performance Measures	Track and report out on measures	• Document workflows needed to develop, track, monitor, evaluate and communicate the measures and LOS Document policies.		1	2	3	4	5	L

These AM recommendations are phased out over the next 5 years but will be revisited annually to ensure progress and adjust the schedule based on actual resource availability and change management considerations

We are continuing to implement our AM Roadmap…

- SERWTP Facility Plan — *put SAMP into practice*
- CMMS Improvements & Asset Registry Update
- KPI development & implementation
- Condition Assessments – *systematically evaluate assets through standardized inspections to capture accurate data for informed decision-making*
- Risk-Based Evaluations – *high-risk assets will be assessed using LOF/COF criteria to inform renewal/replacement & CI planning*
- Change management, communications, training, & process improvements – *support program and process improvement* ***adoption***

We are focusing on those activities that help us optimize our services through data-informed decisions

KR 4

KR 5

Thank you

– Questions?

Brown AND Caldwell

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

FINANCIAL PLAN, WATER RATES AND METHODOLOGY

Annual Member Agency Meeting

David Martin
CFO/Treasurer

April 14, 2026

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

2026 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

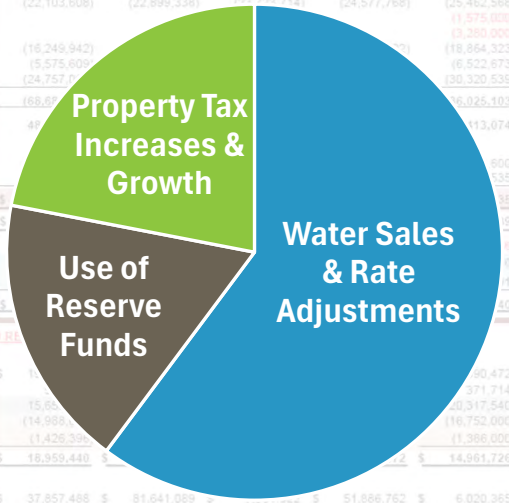
10 YEAR FINANCIAL PROJECTIONS

(March 2026 Update w/ March 2026 Capital Projects Plan projections)

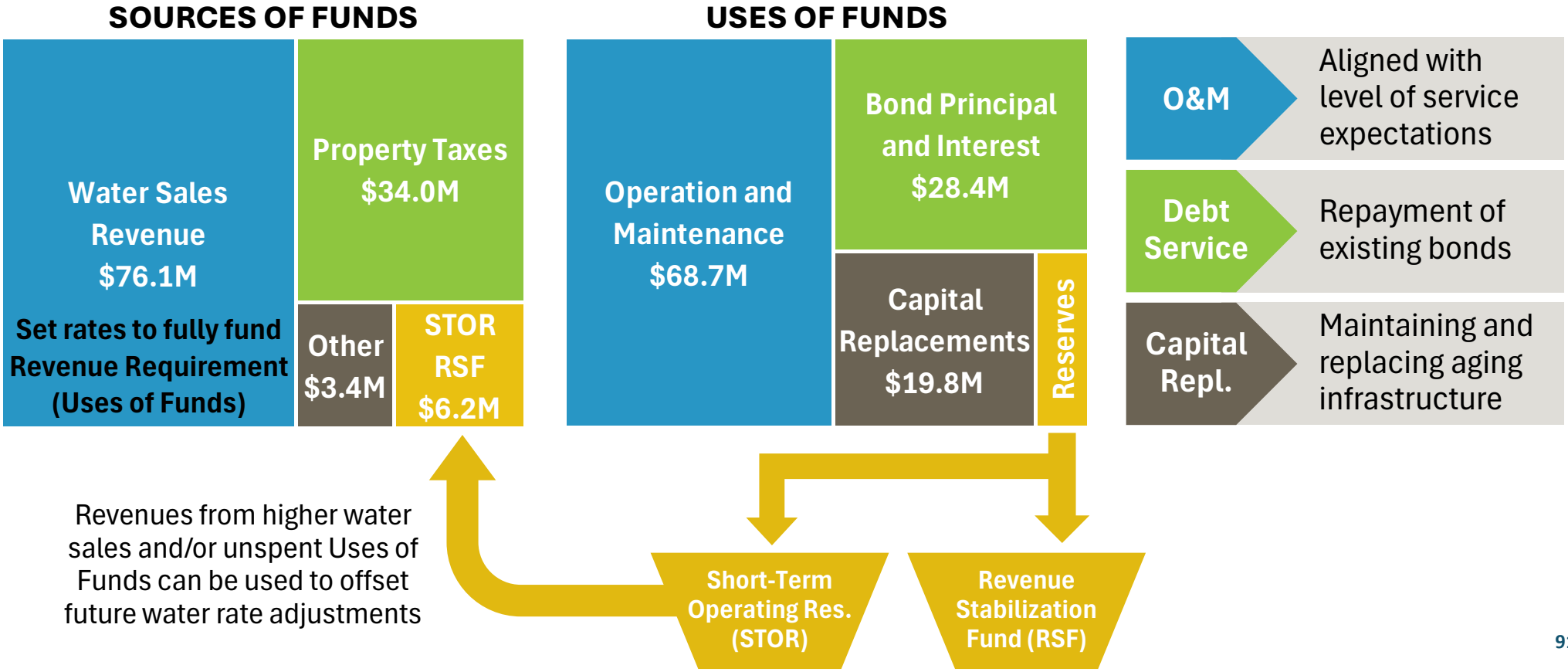
Fiscal Years

7-Apr-26 3.5% to 5.0% Proposed Rate Increases WITH MULTIPLE Tax Rate Increases	CURRENT FY BUDGETED 2025/2026	PROPOSED BUDGET 2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033
Water Delivery Percentage Increase (From the Water Supply Plan)	2.4%	1.9%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Budgeted Water Deliveries	106,500	108,500	109,585	110,681	111,788	112,906	114,035	115,175
Average Water Rate Increase	4.0%	4.7%	4.0%	4.6%	4.5%	5.0%	4.8%	4.0%
Average Water Rate	$671.14	$702.68	$737.11	$771.93	$805.72	$846.01	$886.62	$922.08
REVENUES:								
Water Sales								206,200,505
Property Taxes								48,776,281
Other								6,877,201
TOTAL REVENUES								61,853,987
OPERATING EXPENSES:								
Water Purchased								(27,328,872)
Additional 6,300 AF CUP Water								(1,638,000)
ULS Water Supply (16,400 AF)								(3,280,000)
Operating & Maintenance								(20,325,251)
General & Administrative								(7,054,923)
Personnel								(33,624,268)
TOTAL OPERATING EXPENSES								(93,251,314)
INCOME BEFORE DEBT SERVICE								68,602,673
DEBT SERVICE PAID:								
Principal								(19,140,400)
Interest								(25,896,815)
TOTAL DEBT SERVICE								(45,037,215)
PAYGO FROM OPERATIONS								23,565,458
DEBT SERVICE COVERAGE								1.52
FROM SHORT-TERM OPERATING RESERV								3,000,000
ADDITIONAL AMOUNT FROM REV STAB FUND								-
AVAILABLE FOR PAYGO TRANSFER								26,565,458
CAPITAL FUNDS BALANCE (CASH BASIS FROM BOARD RE								
REPLACEMENT RESERVE FUND								
Beginning of Year R&R Fund Balance:								19,353,118
Interest Income								580,594
Transfers from Operations								20,317,540
CP1 Capital Expenditures (Net)								(15,584,000)
CP5 Landscape Conversion Projects (Net)								(1,571,000)
End of Year R&R Fund Balance:								23,096,252
CAPITAL PROJ. FUND & BOND PROCEEDS								
Beginning of Year Capital Funds Balance:								7,232,375
Interest Income								216,971
Transfers of Impact Fees	264,111	386,000	344,000	344,000	344,000	344,000	344,000	344,000
Transfers from Operations	518,638	200,000	-	-	-	-	-	-
Bond Proceeds	-	120,000,000	-	120,000,000	-	80,000,000	-	60,000,000
CP2-CP4 Capital Expenditures	(59,635,447)	(77,938,124)	(76,453,000)	(76,678,000)	(47,767,000)	(39,365,000)	(41,707,000)	(28,284,000)
End of Year Capital Projects Fund Balance:	$ 37,857,488	$ 81,641,089	$ 7,981,322	$ 51,886,762	$ 6,020,365	$ 47,179,976	$ 7,232,375	$ 39,509,346
END OF YEAR CAPITAL FUNDS BALANCE:	$ 56,997,249	$ 100,600,529	$ 25,339,909	$ 67,421,647	$ 18,410,837	$ 62,141,702	$ 26,585,493	$ 62,605,598

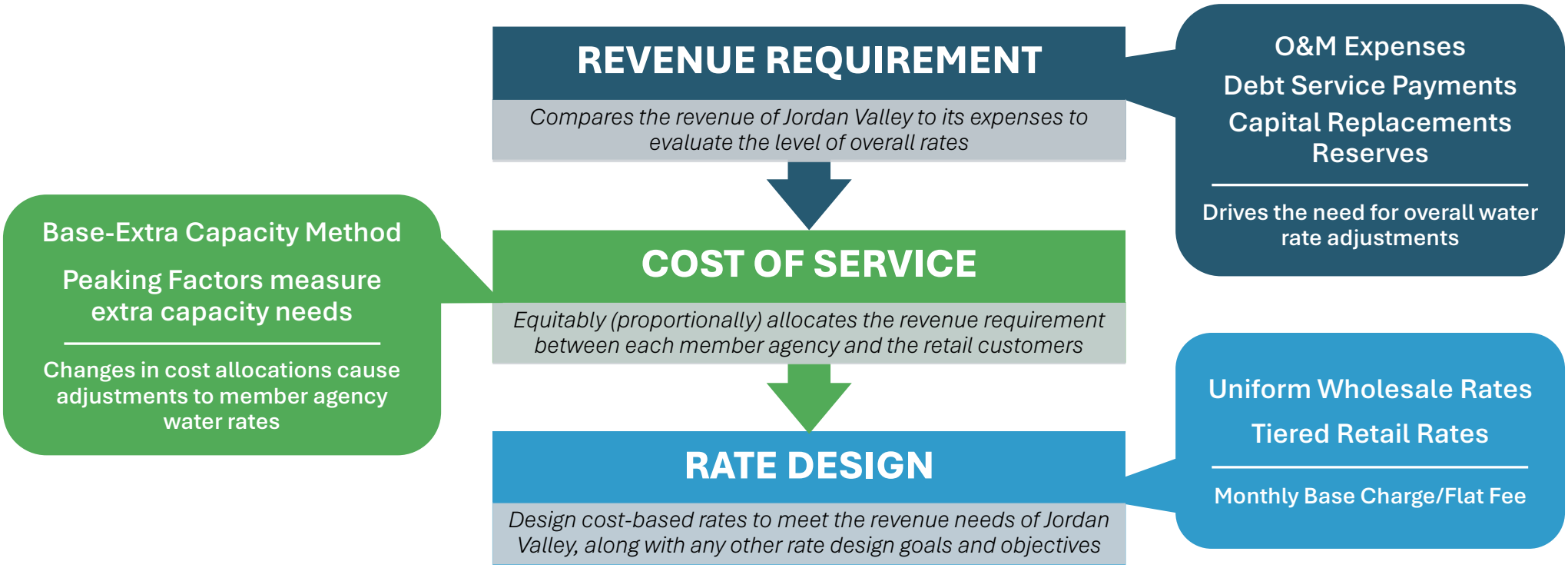
Funding the 10-Year Financial Plan (Operating Budgets)



Budget Process



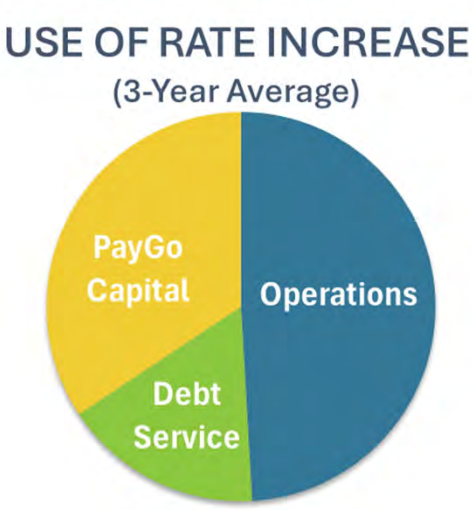
Overview of the Rate Setting Process



REVENUE REQUIREMENT SUMMARY CONCLUSIONS

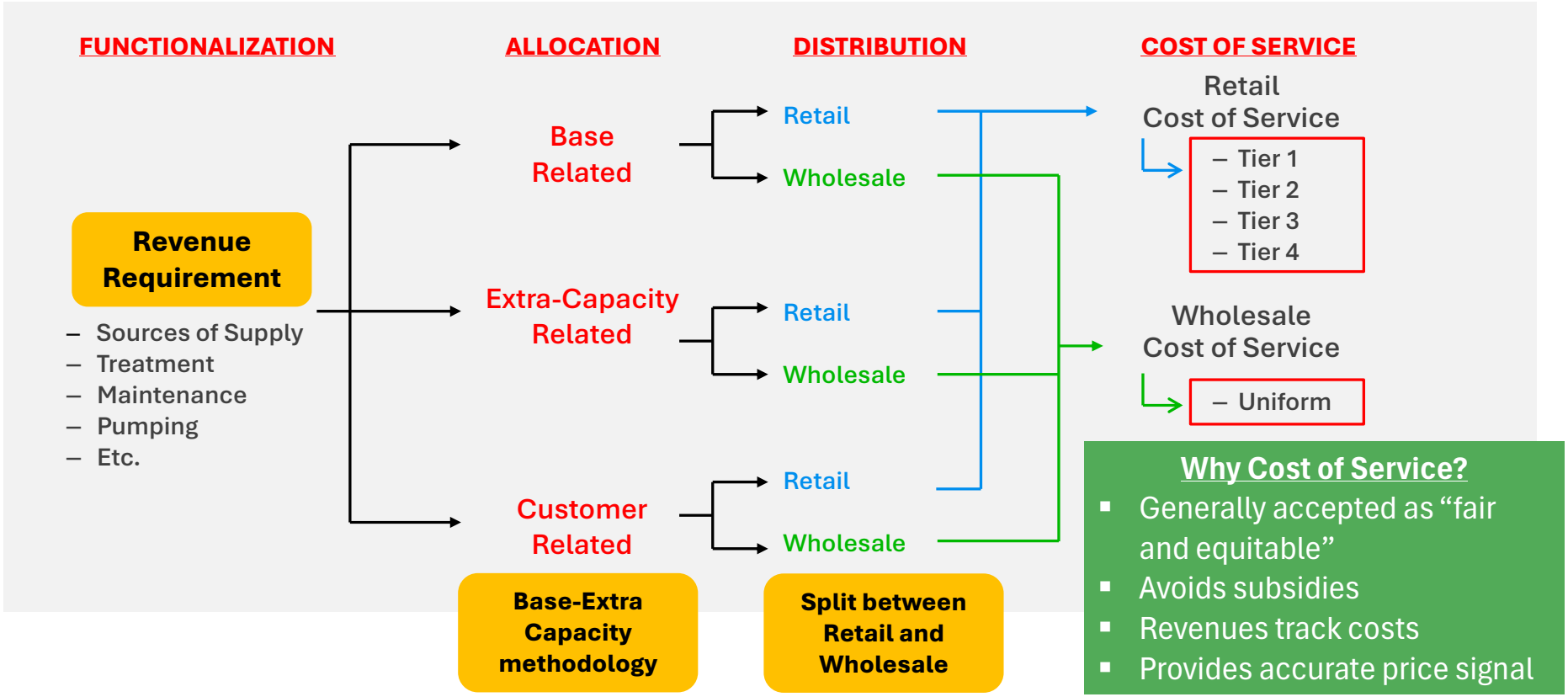
Rate revenues are projected to be deficient

- 4.7% overall adjustment to water rates
- No property tax rate increase
- Use $6.2 million of Short-Term Operating Reserve and Revenue Stabilization Fund
- Impacting deficiencies:
  - Growth and inflation to operating expenses
  - Capital replacement funding through rates
  - Borrowing and annual debt service payments



COST OF SERVICE ANALYSIS

SIMPLIFIED OVERVIEW OF A COST OF SERVICE ANALYSIS

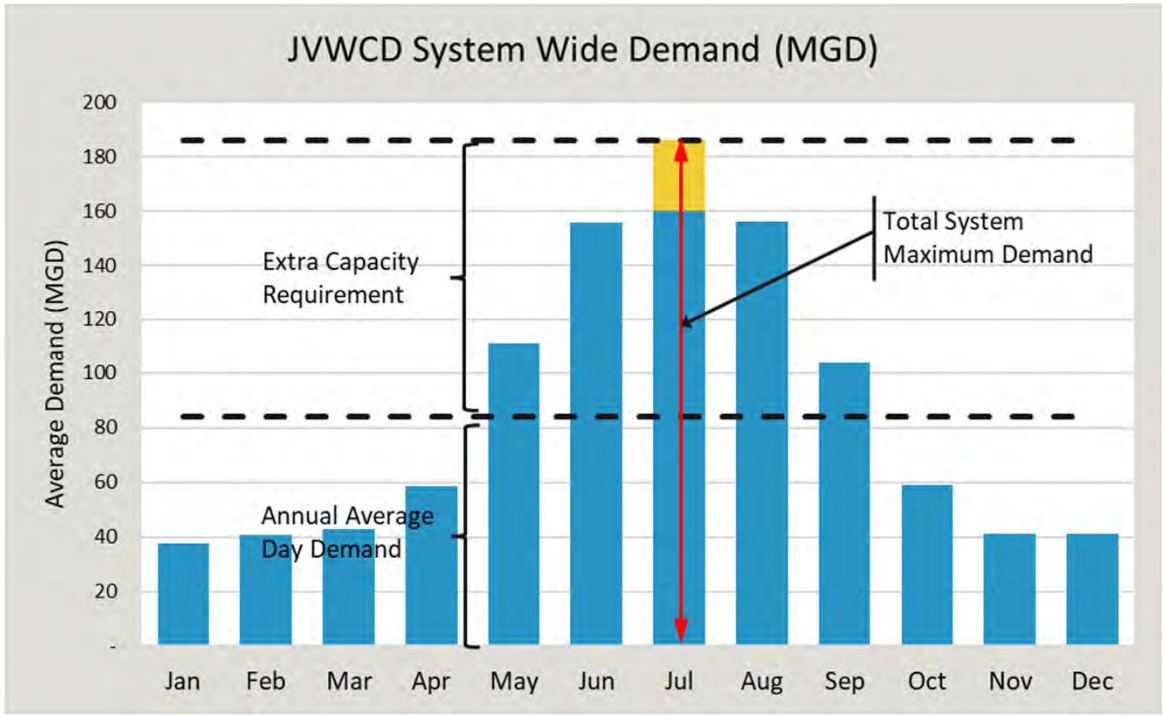


Why Cost of Service?

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

COST OF SERVICE ANALYSIS

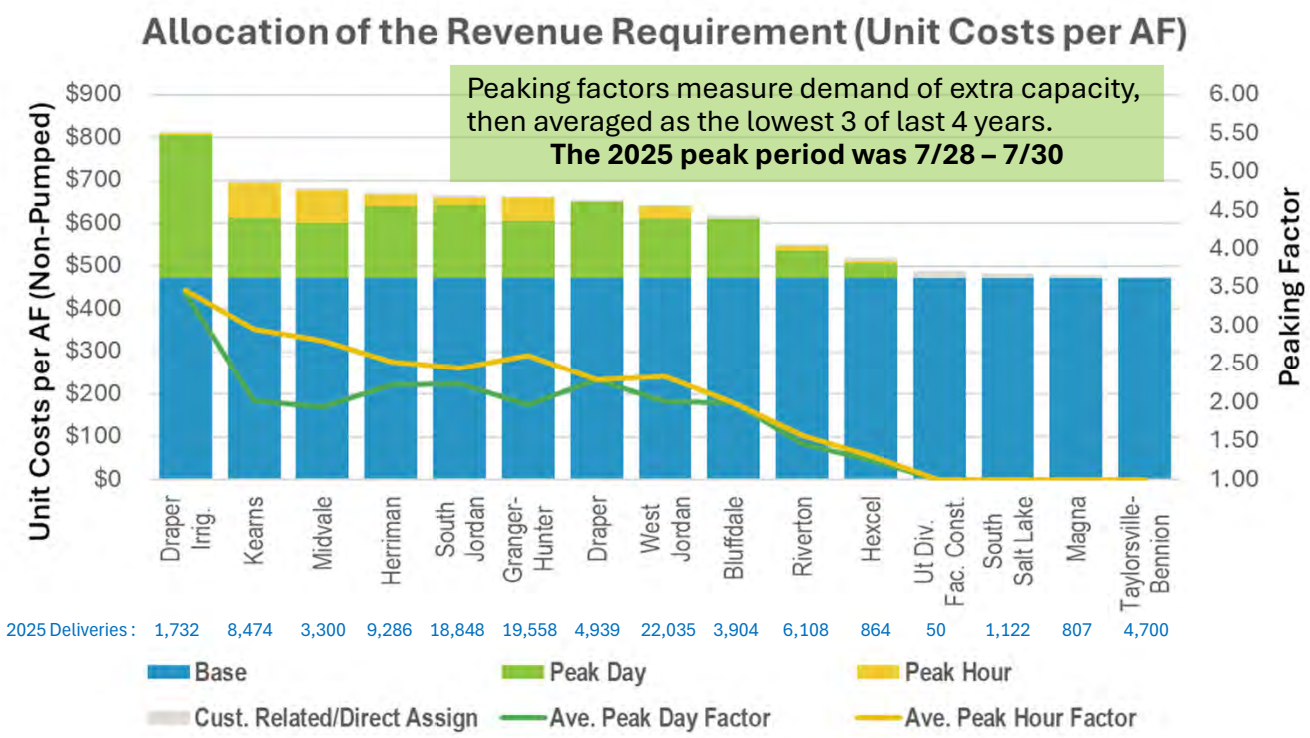
BASE-EXTRA CAPACITY METHOD



	NET REVENUE REQUIREMENT	RATE PER ACRE FOOT
CUST. RELATED & DIRECT ASGN	$1.7 million	Varies
EXTRA HOUR CAPACITY	$3.9 million	$0 - $80
EXTRA DAY CAPACITY	$16.1 million	$0 - $333
BASE	$52.3 million	$473
TOTAL REVENUE REQUIREMENT	$74.0 million	

COST OF SERVICE ANALYSIS

BASE-EXTRA CAPACITY METHOD



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JORDAN VALLEY WATER CONSERVANCY DISTRICT

2026 Annual Member Agency Meeting

2026/2027 Tentative Water Rates

2026/2027 WATER RATES

4.7% OVERALL AVERAGE ADJUSTMENT TO WATER RATES

MEMBER AGENCY (Rate per Acre Foot)	PUMP ZONES	2025/2026 RATES	2026/2027 RATES	$ CHANGE	% CHANGE
Bluffdale	JVWTP	$ 598.12	$ 612.95	$ 14.83	2.5%
Draper City		624.77	653.02	28.25	4.5%
Draper Irrigation		759.95	811.41	51.46	6.8%
Granger-Hunter	B North	633.95	661.29	27.34	4.3%
Herriman	C South, D South	686.57	669.19	(17.38)	-2.5%
Hexcel Corp.	B North	497.50	517.98	20.48	4.1%
Kearns	B North	671.82	693.39	21.57	3.2%
Magna Water	B North	453.45	476.29	22.84	5.0%
Midvale		609.24	679.02	69.78	11.5%
Riverton	C South	527.47	548.64	21.17	4.0%
South Jordan	B North/South, C South, D South	627.28	661.88	34.60	5.5%
South Salt Lake		456.08	478.95	22.87	5.0%
Taylorsville-Bennion	B North	451.16	474.11	22.95	5.1%
Utah Div. of Fac. Constr. Mgmt.		458.16	479.63	21.47	4.7%
West Jordan	B North/South C South, D South	614.12	639.92	25.80	4.2%
BLOCK 2 WATER RATE	Plus Pumping	$1,197.49	$1,254.36	$ 56.87	4.7%
BCWTP RATE		535.90	557.19	21.29	4.0%

MONTHLY METER BASE CHARGE				
METER SIZE	25/26 RATES	26/27 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	25/26 RATES	26/27 RATES	$ CHANGE	% CHANGE
B North	$ 22.01	$ 21.91	$ (0.10)	-0.5%
B South	36.73	36.20	(0.53)	-1.4%
C South	55.87	55.74	(0.13)	-0.2%
D South	80.54	82.91	2.37	2.9%
JVWTP	26.41	26.89	0.48	1.8%

2026/2027 WATER RATES

WATER RATE DESIGN & REMAINING TIMEFRAME

- 2026/2027 water rates:
  - Monthly base charge/flat fee
  - Pumping costs are directly assigned (zones)
  - Uniform wholesale rates – Block 1 and Block 2
  - Tiered retail rates

6.9% AVE RETAIL RATE ADJ.

RETAIL SYSTEM (Rate per 1,000 Gallon)	TIER	2025/2026 RATES	2026/2027 RATES	$ CHANGE	% CHANGE
Non-Pumped	Tier 1	$ 1.73	**$ 1.53**	$ (0.20)	-11.6%
	Tier 2	2.78	**3.06**	0.28	10.1%
	Tier 3	4.75	**4.59**	(0.16)	-3.4%
	Tier 4	6.64	**6.12**	(0.52)	-7.8%
High Volume Fee (Oct – May)	Tier 3	0.00	**1.27**	N/A	N/A
High Volume Fee (All Year)	Tier 4	0.00	**2.54**	N/A	N/A

- Tentative water rates were approved 4/8/2026
- Public hearing is scheduled 5/13/2026 at 6:00 p.m.
- Final water rates to be approved/adopted 6/10/2026
- Effective 7/1/2026

Single Family:

All Meter Sizes have the same tier thresholds

Non-Single Family:

Tier thresholds based on meter size

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

2026 Annual Member Agency Meeting

Financial Plan, Water Rates and Methodology

PEAKING FACTORS

PEAK DAY

	Actual Peak DAY Factor					Average Peak DAY Factor (for FY)	
Peak day period:	6/14-6/16	7/27-7/29	7/24-7/26	7/10-7/12	7/28-7/30	*Average of the lowest 3 of last 4 years*	
Member Agency	**2021**	**2022**	**2023**	**2024**	**2025**	**25/26**	**26/27**
Bluffdale	2.02	1.92	2.24	2.06	2.03	2.00	2.00
Draper	2.26	2.22	2.43	2.43	2.25	2.30	2.30
Draper Irr.(WaterPro)	3.29	3.00	4.26	3.66	3.64	3.32	3.43
Granger-Hunter	2.01	2.07	1.98	1.91	2.03	1.97	1.97
Herriman	2.23	2.48	3.27	2.17	2.03	2.29	2.23
Hexcel Corp.	1.24	1.15	1.30	1.32	1.37	1.23	1.26
Kearns	2.30	2.04	2.20	2.08	1.96	2.11	2.03
Magna Water	1.00	1.03	1.00	1.00	1.00	1.00	1.00
Midvale	1.91	2.11	1.80	2.25	1.91	1.94	1.94
Riverton	1.50	1.43	1.51	1.50	1.47	1.48	1.47
South Jordan	2.09	2.21	2.32	2.40	2.19	2.21	2.24
South Salt Lake	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Taylorsville-Bennion	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Utah Div. of Fac. Const.	1.00	1.00	1.00	1.00	1.00	1.00	1.00
West Jordan	2.02	2.00	2.21	2.01	2.01	2.01	2.01
JVWCD Retail System	2.20	2.04	2.12	2.23	2.01	2.12	2.06

PEAK HOUR

	Actual Peak HOUR Factor						Average Peak HOUR Factor (for FY)	
	8/3-8/5	6/14-6/16	7/27-7/29	7/24-7/26	7/10-7/12	7/28-7/30	*Average of the lowest 3 of last 4 years*	
Member Agency	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**25/26**	**26/27**
Bluffdale	3.18	2.53	1.92	2.68	2.06	2.03	2.17	2.00
Draper	2.25	2.26	2.22	2.43	2.43	2.25	2.30	2.30
Draper Irr.(WaterPro)	5.26	3.29	3.01	4.26	3.66	3.73	3.32	3.47
Granger-Hunter	2.64	2.80	2.72	2.89	2.59	2.51	2.70	2.61
Herriman	3.61	3.83	4.10	3.40	2.20	2.03	3.14	2.54
Hexcel Corp.	1.00	1.59	1.19	1.38	1.61	1.37	1.39	1.31
Kearns	2.62	2.65	2.94	3.97	3.73	2.20	3.11	2.96
Magna Water	1.00	1.00	1.06	1.00	1.00	1.00	1.00	1.00
Midvale	1.78	1.91	2.11	3.09	3.24	3.23	2.37	2.81
Riverton	1.77	1.76	1.53	1.82	1.62	1.59	1.64	1.58
South Jordan	2.31	2.28	2.42	2.58	2.55	2.37	2.42	2.45
South Salt Lake	1.62	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Taylorsville-Bennion	1.02	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Utah Div. of Fac. Const.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
West Jordan	2.29	2.56	2.36	2.52	2.35	2.32	2.41	2.34
JVWCD Retail System	2.03	2.32	2.04	3.23	2.23	2.12	2.20	2.13

COST OF SERVICE ANALYSIS - RESULTS

COST OF SERVICE ANALYSIS (COSA) RESULTS – PROPOSED ADJUSTMENT

COSA	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Proposed COSA Adj 26/27	10 YR AVE
Average Rate Adjust.	**3.5%**	**3.5%**	**1.5%**	**0.0%**	**2.0%**	**3.5%**	**5.0%**	**6.0%**	**4.9%**	**4.7%**	**3.5%**
Bluffdale	2.8%	-1.5%	2.2%	1.8%	2.2%	6.6%	0.5%	4.1%	1.0%	2.5%	2.2%
Draper City	2.0%	3.5%	0.1%	1.9%	2.2%	3.8%	5.1%	6.7%	4.6%	4.5%	3.4%
Draper Irrigation	2.8%	-0.4%	3.2%	-0.5%	12.9%	4.4%	-3.7%	2.6%	-0.3%	6.8%	2.8%
Granger-Hunter	3.4%	4.7%	1.8%	-2.3%	0.9%	1.6%	4.3%	6.0%	2.9%	4.3%	2.8%
Herriman	3.3%	2.8%	1.7%	-1.2%	1.7%	3.2%	6.4%	3.8%	-1.5%	-2.5%	1.8%
Hexcel	3.2%	3.9%	2.1%	-1.9%	1.1%	4.8%	3.2%	6.2%	7.8%	4.1%	3.5%
Kearns	2.0%	4.5%	0.8%	-0.3%	3.7%	3.8%	4.8%	6.0%	7.5%	3.2%	3.6%
Magna	1.3%	3.9%	1.0%	-0.5%	1.6%	2.8%	5.4%	4.8%	3.3%	5.0%	2.9%
Midvale	2.0%	-0.1%	0.9%	8.6%	8.5%	11.5%	4.4%	5.3%	10.4%	11.4%	6.3%
Riverton	8.3%	2.6%	9.6%	-3.7%	0.1%	1.4%	0.8%	5.3%	2.7%	4.0%	3.1%
South Jordan	3.2%	0.5%	0.3%	-0.1%	1.0%	3.7%	5.2%	6.5%	5.0%	5.5%	3.1%
South Salt Lake	3.2%	8.3%	2.9%	-5.0%	5.6%	-1.9%	2.8%	4.9%	3.4%	5.0%	2.9%
Taylorsville-Bennion	1.7%	2.9%	1.3%	-0.3%	1.4%	2.8%	4.7%	5.5%	3.3%	5.1%	2.8%
Utah Div. of Fac. Const.	1.6%	2.0%	0.0%	-0.5%	1.7%	2.7%	5.1%	5.6%	3.6%	4.6%	2.6%
West Jordan	1.7%	3.5%	-0.3%	-0.6%	1.3%	2.5%	4.9%	6.2%	3.9%	4.2%	2.7%
Retail System	5.4%	4.1%	1.0%	2.2%	1.0%	3.5%	7.2%	4.6%	11.2%	6.9%	4.7%

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

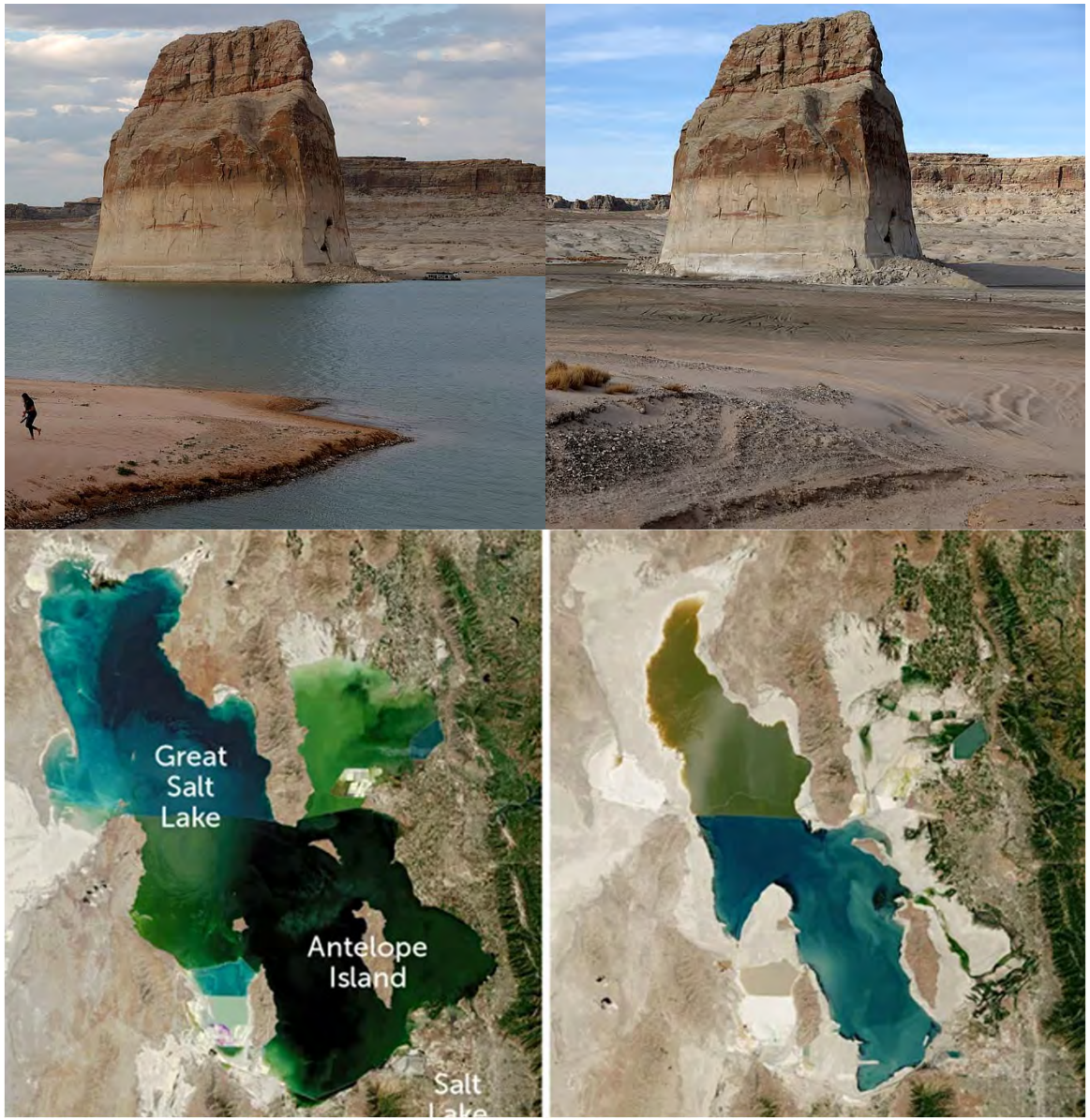
Water Budget Policy

Member Agency Meeting

Ben Stanley
Shazelle Terry
Jacob Young
April 14, 2026

Why

With the Great Salt Lake and the Colorado River in crisis, and State setbacks in the Bear River Project, there are limited opportunities to acquire new water rights.



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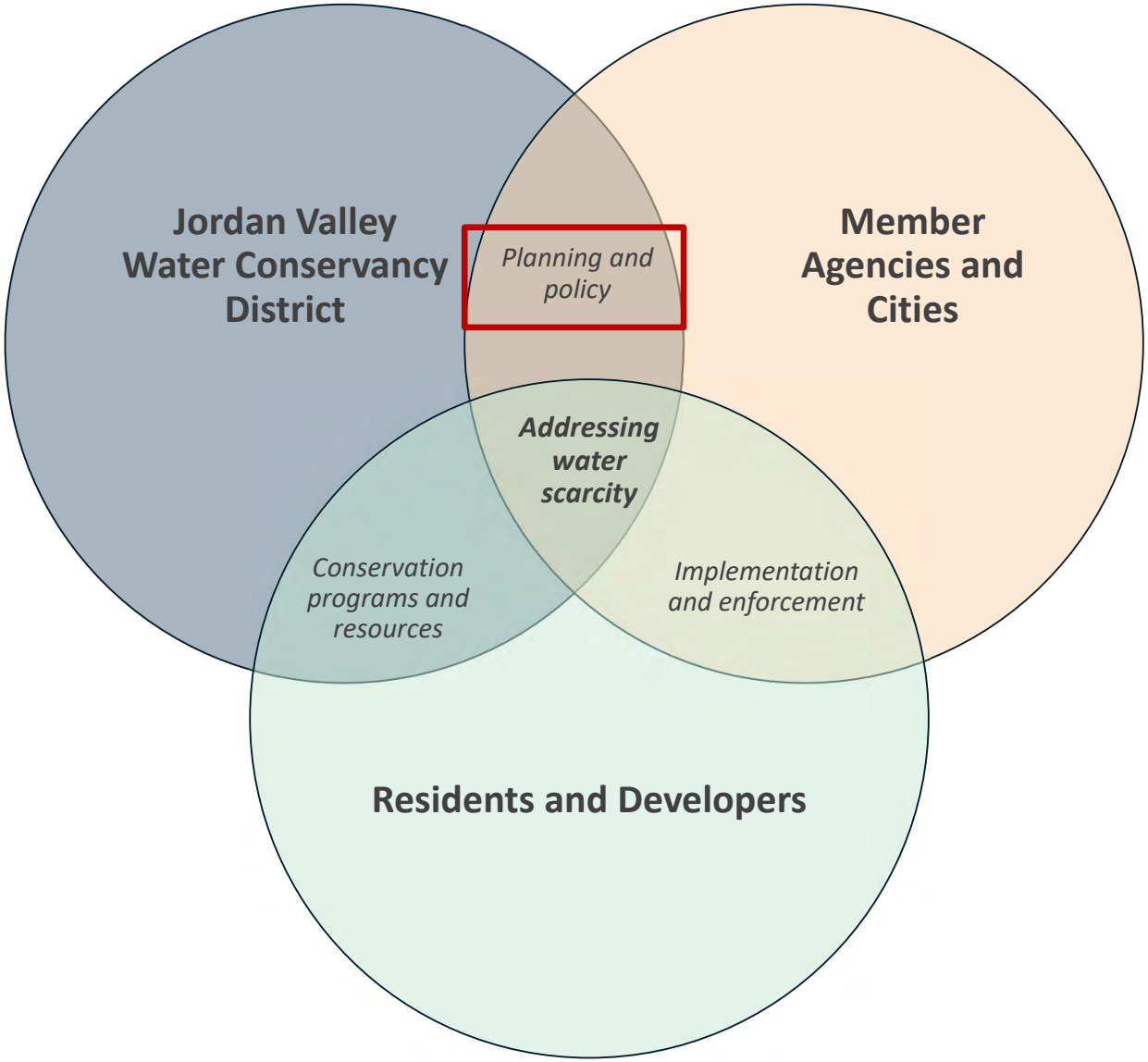

A Brief History of Water Policy

- The District conducted an extensive analysis of water supplies, service area, and potential growth (developable acreage), and set a water budget by policy for new developments to ensure that we could provide the water needed into the future.
- The District amended its *Rules and Regulations for Wholesale Water Service*, which member agencies are bound to follow in the terms of their water supply contracts, to impose a 1.35 acre-feet per acre water policy limit on water in annexing lands.
- The District is doing the same with new developments, limiting the promised supplies of new water to 1.35 acre-feet per acre, so that developments in the near future are not getting water supplies at the expense of more distant developments in time.
- Developers can either work within the budget set for their developments, or get more water allocated by providing water rights or sources or paying a fee in lieu.

Approach 1

Individual District Development Agreements

- Our initial strategy, spearheaded by Alan Packard, involved the District entering development agreements directly with developers, in addition to their agreements with member agencies, that imposed the budget and required them to provide water resources or a fee in lieu of water to get approval and commitments of water supply from the District.
- To avoid overwhelming the District, we limited it to significant developments over 50 acres.

Pros	Cons
• We take control and ensure compliance • We have the flexibility to determine what we want in agreements	• Administratively demanding • The 50-acre threshold could be seen as arbitrary and subject to gaming or litigation • Provides no solution for smaller developments, which in aggregate could be a significant impact

Approach 2

Member Agency Assistance Collecting and Enforcing

- Our second strategy, suggested by Ben after seeing some of the challenges of the first approach, was to involve our member agencies and piggyback on their development agreements, which cover much more of the development within our service area.
- We would ask our member agencies to not give certificates of occupancy or otherwise allow developments to complete until they had confirmation that the developers had fully complied with the District's water budget policy by transferring water resources or fee in lieu of water to the District.

Pros	Cons
• Much easier to administer • Everyone is on the same page and working together on a shared challenge of limited water resources	• Requires support from member agencies • May feel more like an impact fee, which is not how we characterize the money in lieu of water • May seem more heavy handed

Approach 3

Member Agency Overall Budgets

- We presented to the Board some of these things in late 2025, and the response from some trustees was to not get too involved in city development agreements or appear to be micromanaging their efforts.
- So we looked at a third possibility of simply imposing an overall water budget on each member agency, telling them that they would get only so much water from the District (based on their undeveloped acreage and current boundaries).
- Those budgets would only change with the cities transferring water resources or fees in lieu (which they could collect from developers along the way or just provide themselves).

Pros	Cons
• Provides ultimate flexibility to member agencies to collect water resources from developers along the way however they prefer • Allows member agencies to manage themselves	• Cities that do not plan ahead could be in a real bind when they need more water • Member agencies may feel that they do not have as much support or partnership with the District

Other Approaches

Driving Conservation with Aggressive Rates and Water Efficiency Standards

- Though not really a working solution, we have also explored what happens if we do nothing new to ensure that developments in the distant future have enough water.
- Our water rates would, of necessity, skyrocket as buildout increases.
- Future developments may be impossible without providing all their own water; we would not have the supplies to adjust.

Pros	Cons
• No policy changes required • Easy to implement	• Rates will grow significantly as water supply constraints continue to put increasing pressure on development • Future developments will be at a tremendous disadvantage

- The District solicited input from the Board and visited with a number of member agencies
- Many liked the involvement of the District, wanted us to be taking some blame, and preferred Approach 2

The New Way

A Hybrid Solution with the Best of All Worlds

Taking into consideration all the feedback we received, we are recommending a transcending solution that we see as giving flexibility and achieving the strengths of each approach:

- We can have direct development agreements on really significant projects where we decide, in our sole discretion, a development agreement makes sense (e.g., The Point)
- We also partner with member agencies, many of whom want to collect water or funds on our behalf and share our vision of thoughtful planning to avoid future shortfalls
- And we credit those member agencies that provide and facilitate water resources from developers toward their total water budgets, tracking and increasing their allocations
- All while encouraging conservation through rates and advocacy

The New Way

A Hybrid Solution with the Best of All Worlds

Pros	Cons
• Includes the best of every approach • Gets something in place soon that can be further refined • Provides tremendous flexibility for the District and member agencies	• May need further refinement and clarification over time

1.4.3 A water purchase agreement for significant new development may not be approved by the Board without an accompanying annexation agreement, ~~or~~ water availability agreement, or transfer of water resources that complies with Section 1.6. Significant new development includes:

1.4.3.1 A development that requires an increase in water volume under an existing Block 1 Category water purchase agreement that in the view of the District justifies, because of its size, significance, or uniqueness, a direct agreement between the developer and the District;

1.4.3.2 A development within an existing Block 1 Category water purchase that was not entitled by fully executed development agreements with Member Agencies prior to July 1, 2026, where the Member Agency must either (i) collect the water resources to comply with Section 1.6 on the District's behalf in its direct development agreements and transfer those resources to the District or (ii) notify the District of the development and withhold plat, construction, and occupancy approvals until the developer has transferred the resources contemplated by Section 1.6 directly to the District;

(The District shall credit, subject to reductions, limitations, or reversals imposed by any governmental actions, Member Agencies for any water transfers or fees in lieu of water within their geographic boundaries provided to the District under this Section toward any potential future total limit on water allocation for that Member Agency.)

1.4.3.3~~1~~ A development that requires a new Block 2 Category water purchase agreement; or

1.4.3.4~~2~~ An increase in water volume under an existing Block 2 Category water purchase agreement.

1.4.4 Appropriate monitoring and enforcement measures, as determined by the District, need to be identified as part of the Member Agency's implementation of the water efficiency standards.

Water Budget Concept

Partnered water solutions between developers, city officials, the retail water provider, and JVWCD for undeveloped lands.

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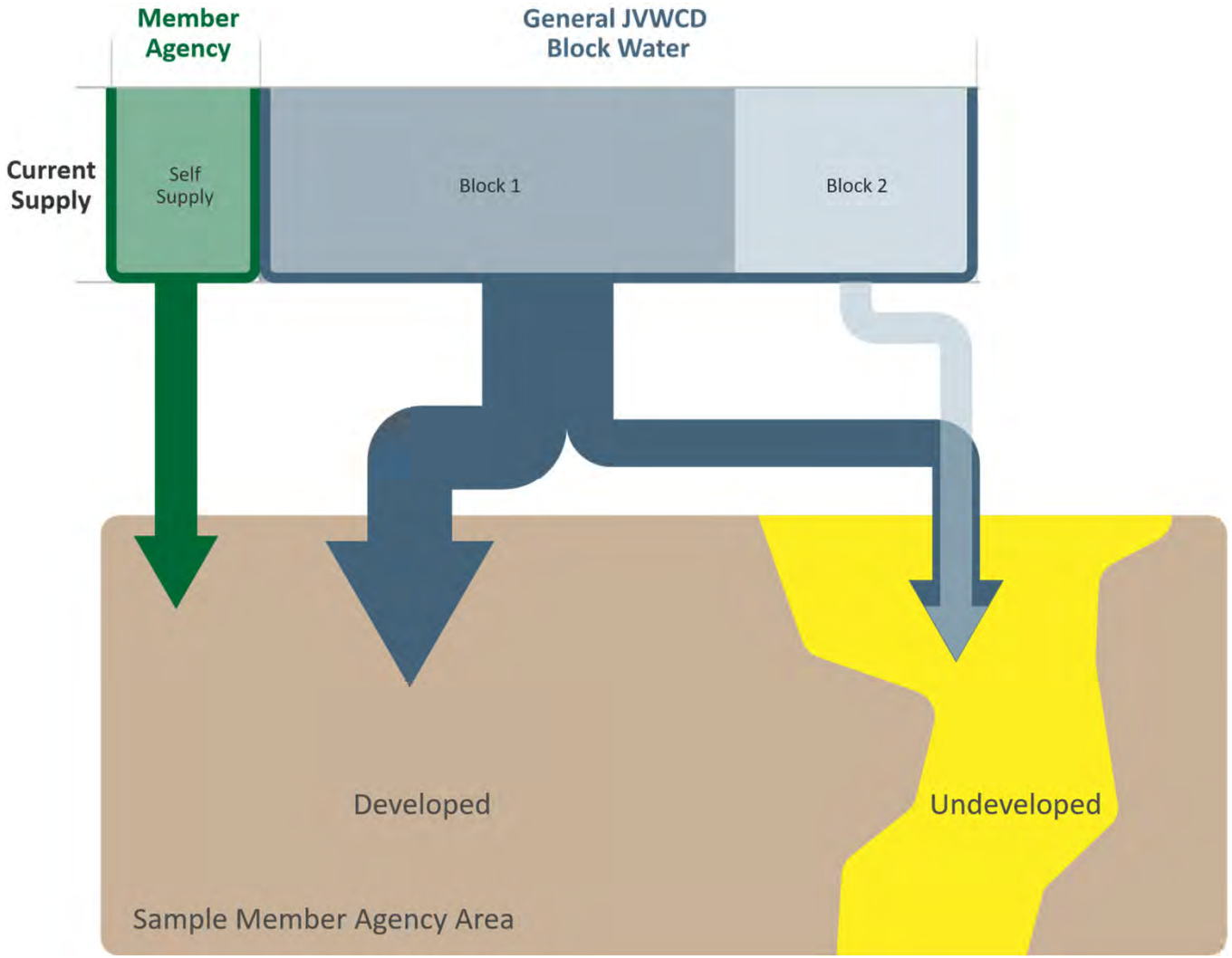

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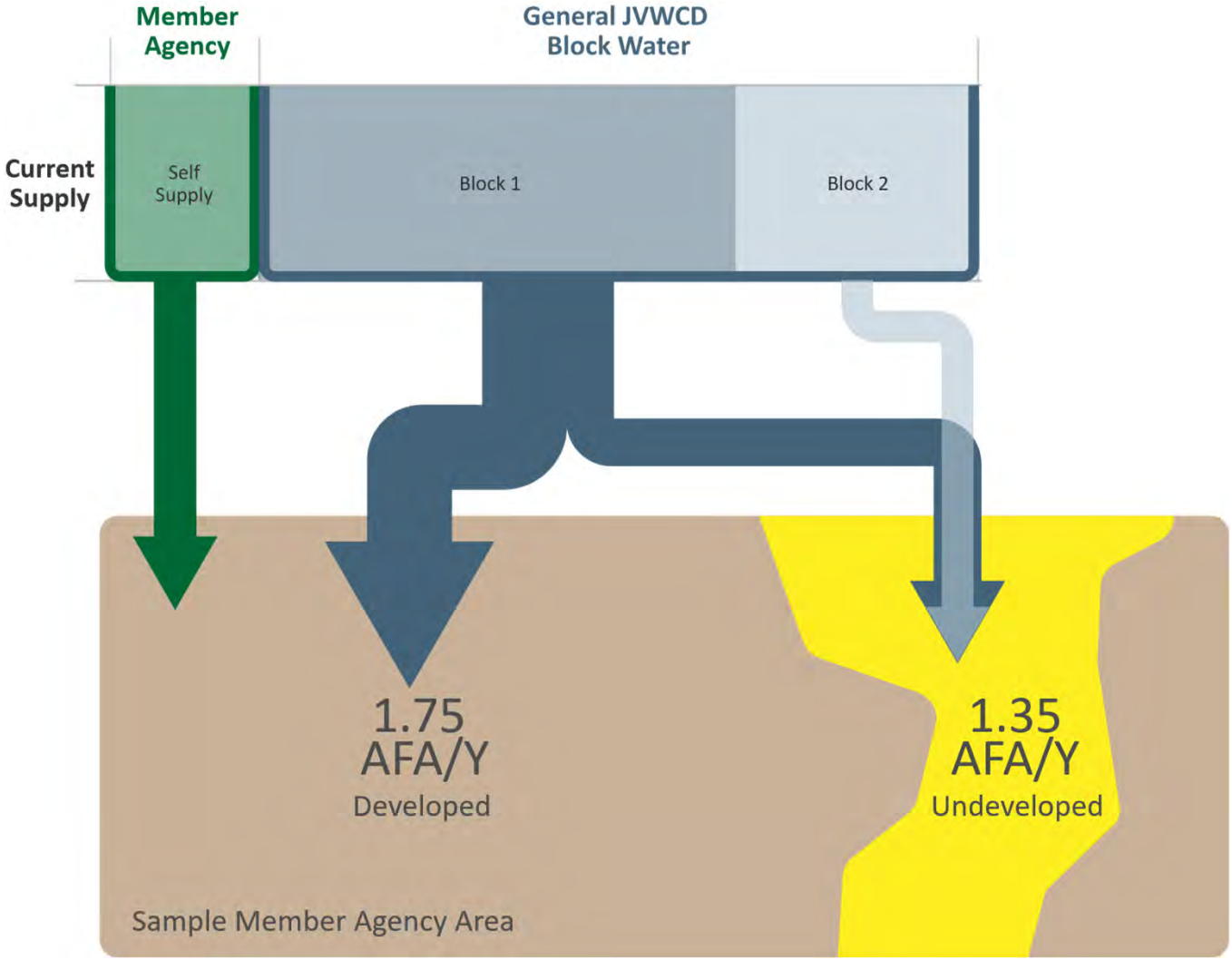

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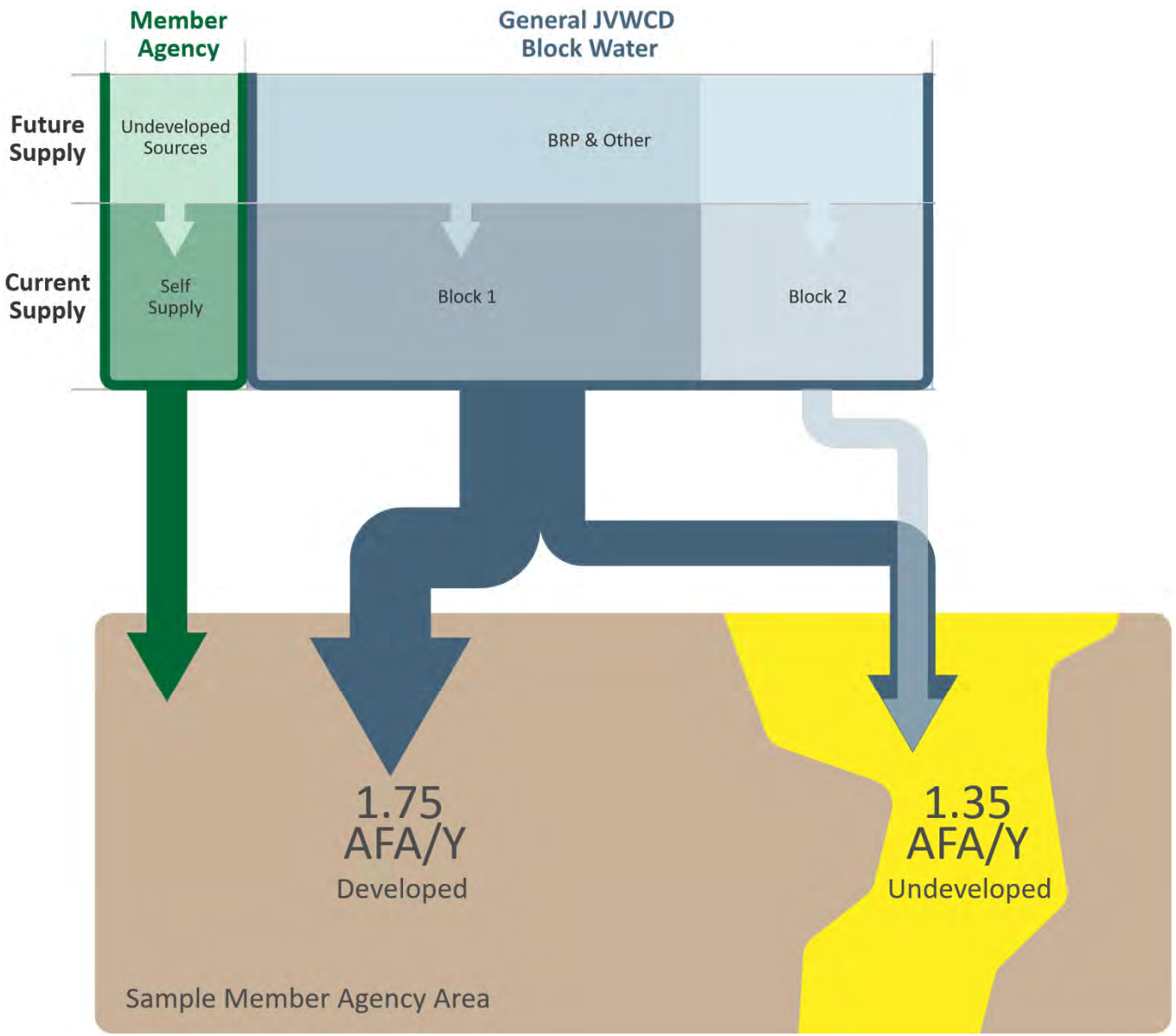

Water Budget Concept

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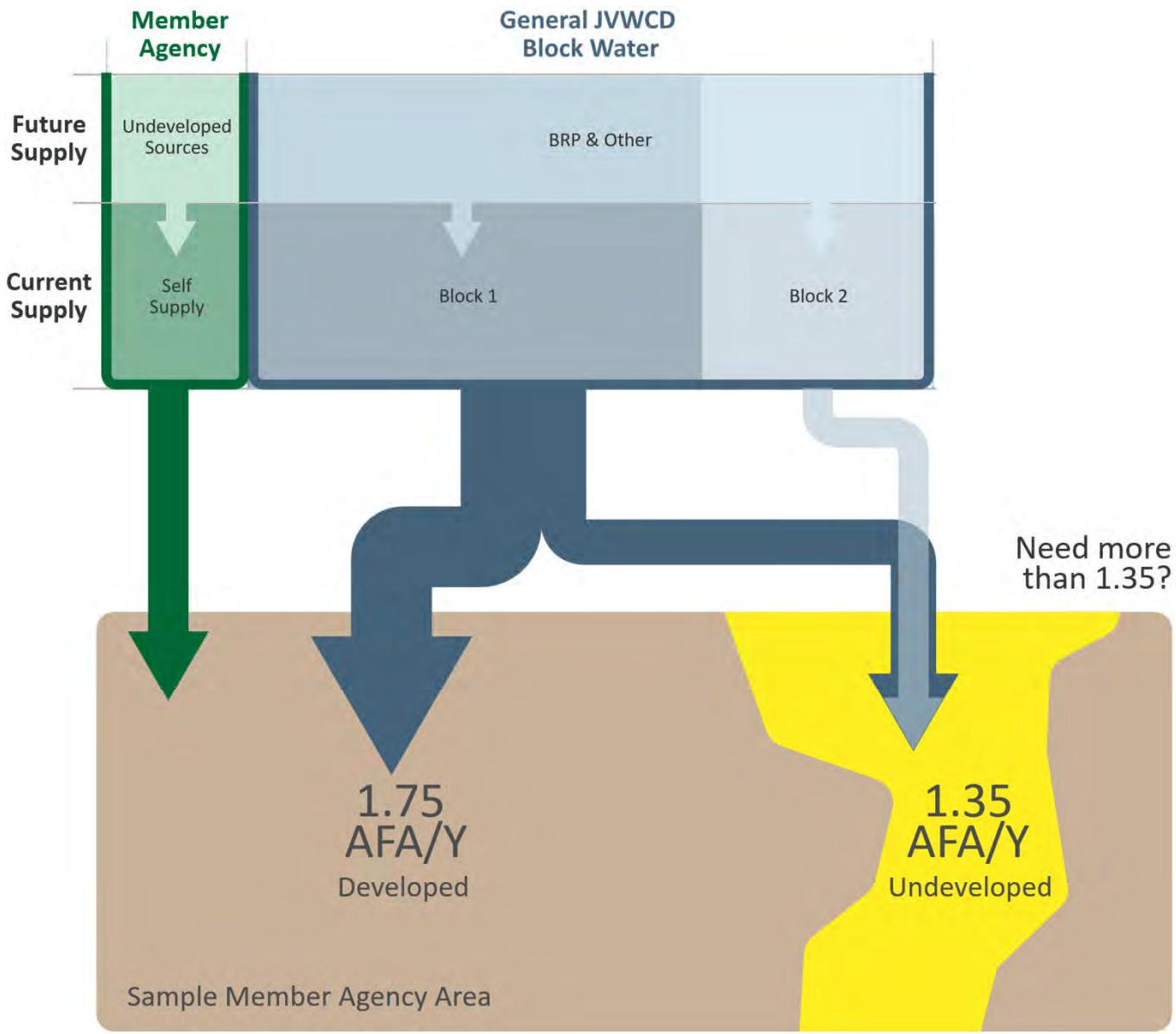

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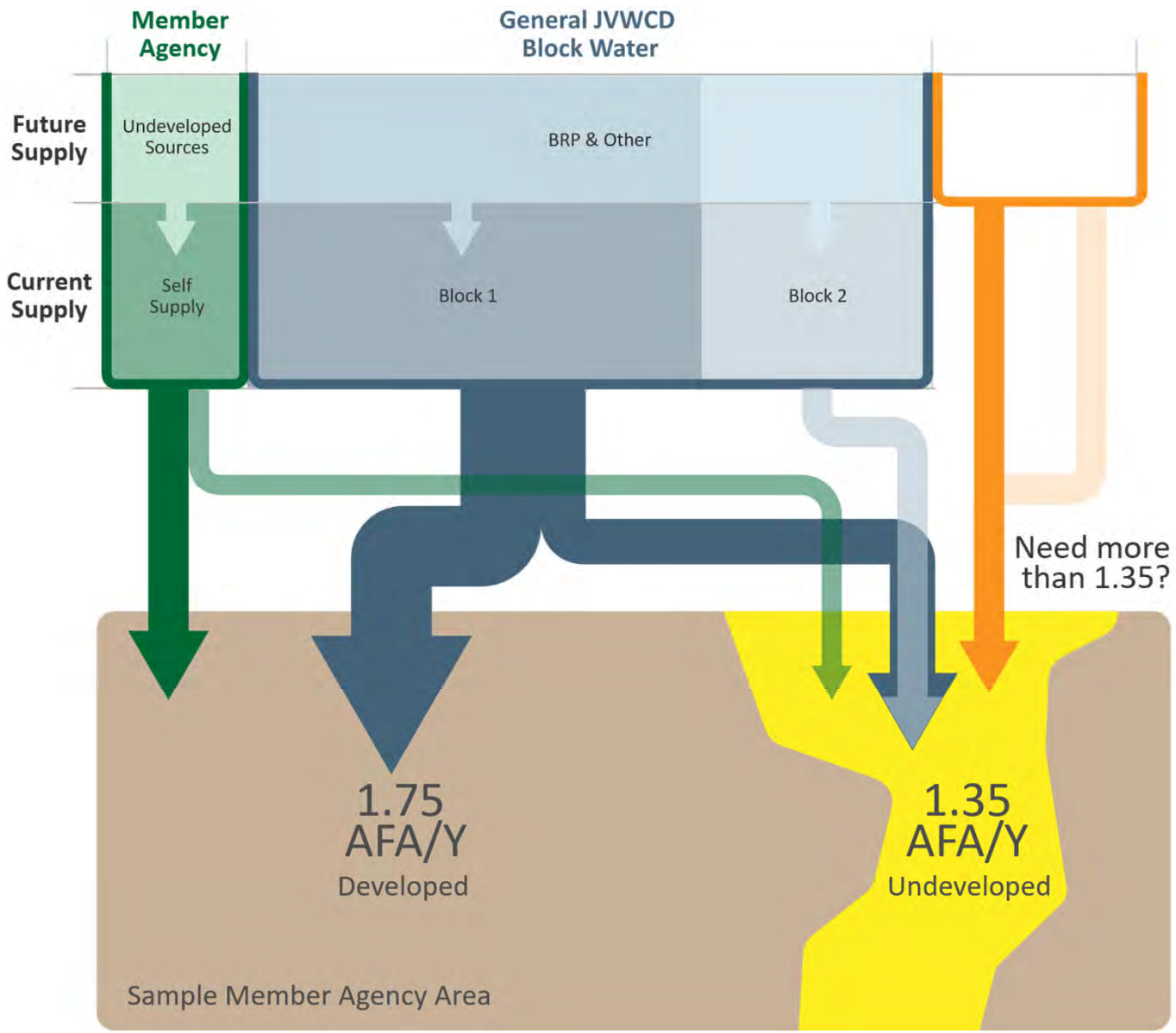

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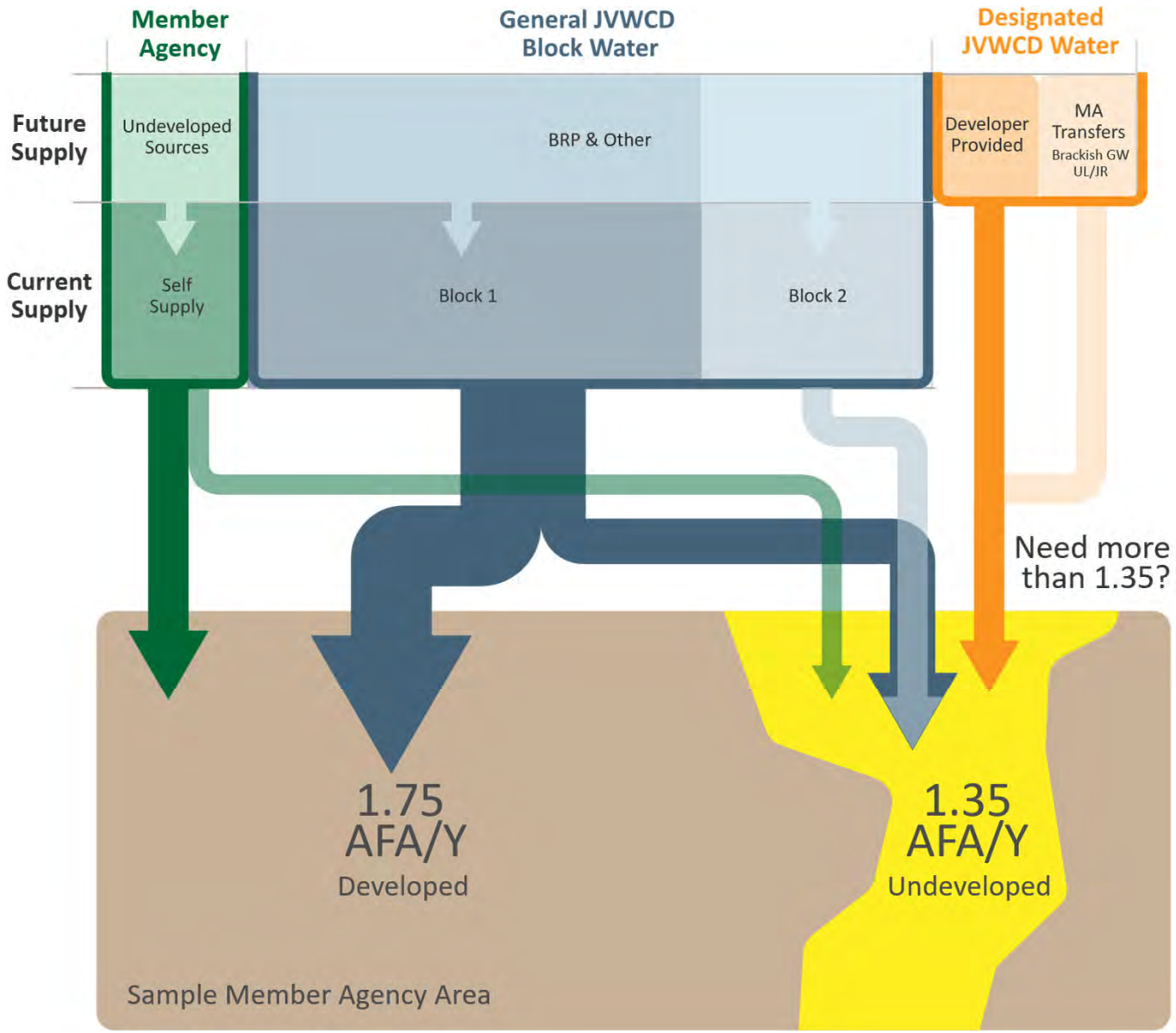
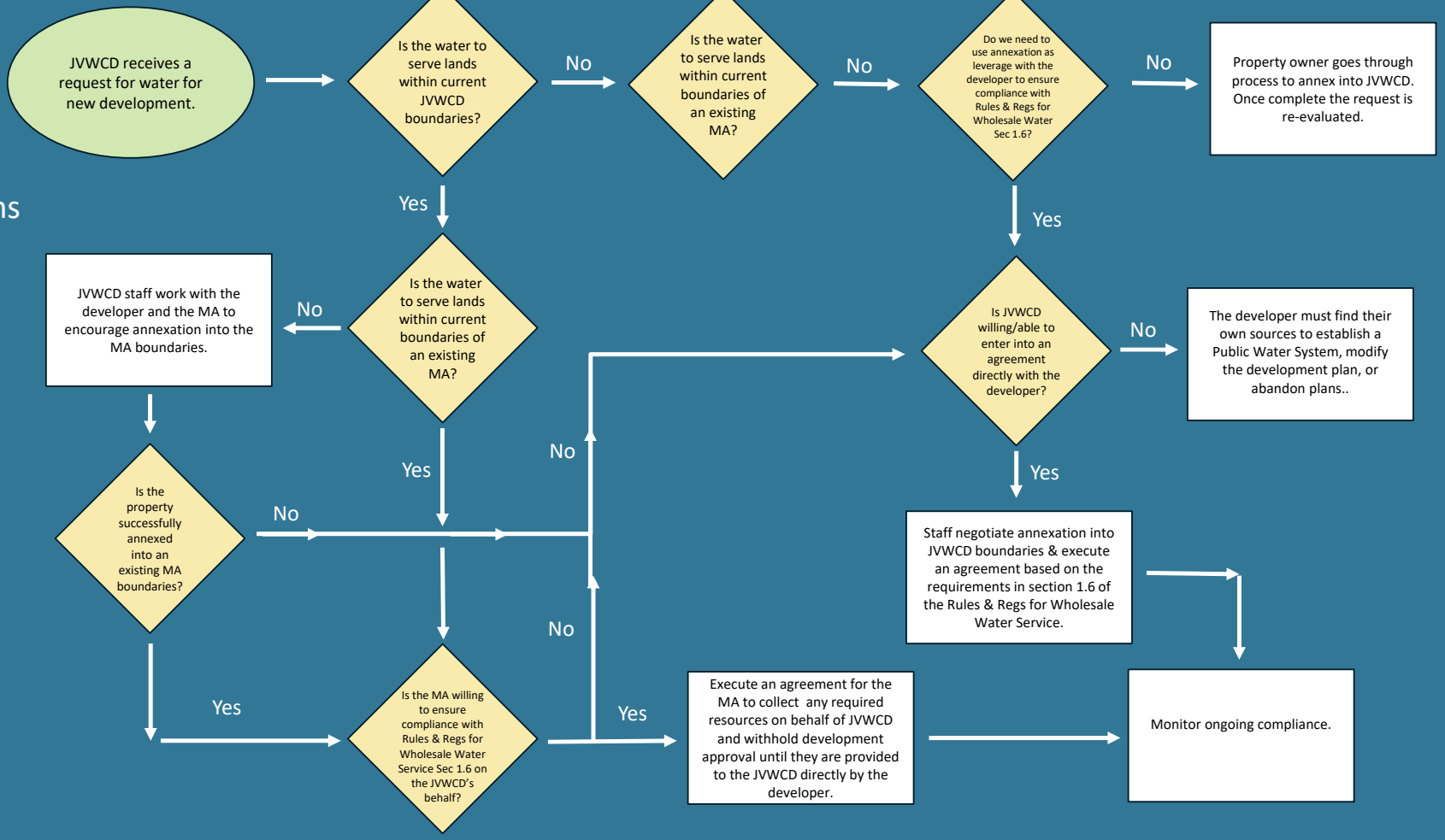


Policy Implementation

What it will look like in action

JVWCD Initial Considerations

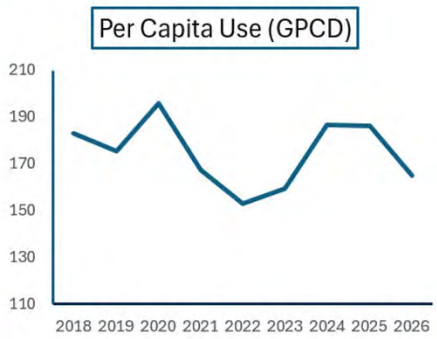


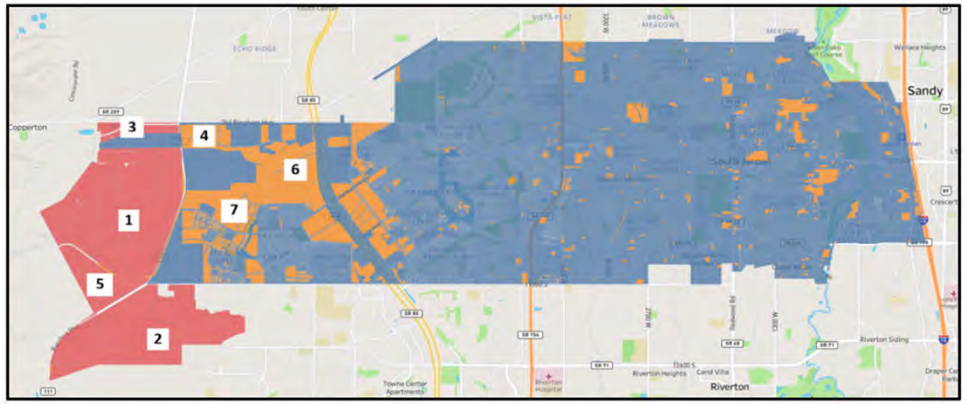
Implementation Tools

- Water Budget Monitoring Tool
- Water Availability Form
- Water Contract Amendment Application
- Water Allocation Agreement

Monitoring Tool *(These numbers are not real)*

Year	Service Population	Demand (kAF)	JVWCD Deliveries (kAF)
2018	63,400	13.00	13.00
2019	63,600	12.50	12.50
2020	63,800	14.00	14.00
2021	64,000	12.00	12.00
2022	64,200	11.00	11.00
2023	64,400	11.50	11.50
2024	64,600	13.50	13.50
2025	64,800	13.50	13.50
2026	65,000	12.00	12.00





Current GPCD	175
Current Pop	65,000
Avg Annual Dmd	12,775 AF

Development Area	Acres	Approved ERCs	Completed ERCs	Percent Complete	Projected Demand (AF)	Allowable Demand (AF)	Prev Year Demand (AF)	JVWCD General Block Budget	Member Agency Self-Supply (AF)	JVWCD General Block 1	JVWCD General Block 2	JVWCD Designated Block	Allowable JVWCD Deliveries (AF) Low		High
2026 Developed Land	10,000	NA	NA	100%	10,000	10,000		NA	3,000	7,000			7,000	-	8,400
1														-	
2														-	
3	300	1,200	300	25%	500	125		400	100	400			100	-	120
4	300	1,200	1,200	100%	500	500		400	50	400		50	450	-	540
5	2,000	10,000	5,000	50%	5,000	2,500	2,000	2,500			2,500	2,500	2,500	-	3,000
6														-	
7	500	4,000	3,000	75%	1,000	750	1,100	700		700		300	750	-	900
Total	13,100	16,400	9,500		17,000	13,875	3,100	-	3,150	8,500	2,500	2,850	10,800	-	12,960

Allowable JVWCD Contract Amount	13,850	AF

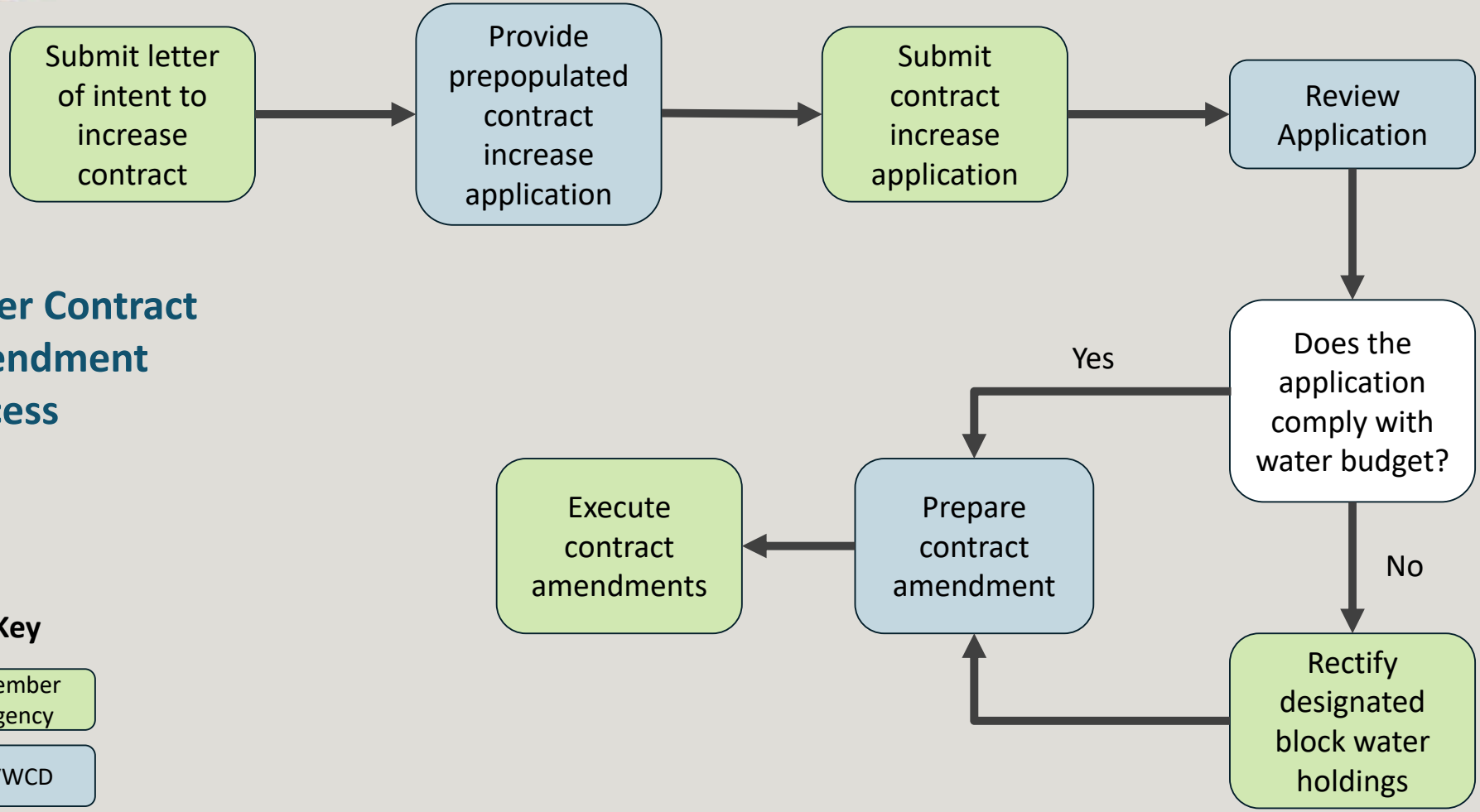
Water Availability Form

Pre-populated, web-based form that can be completed online to provide the information to determine how the developer/MA will comply with the existing water budget by providing additional water when needed

Example Information

- Property Owner Information
- Gross acreage of the development
- Developable acreage of the development
- Approved Equivalent Residential Connections (ERC)
- Development phasing/schedule
- Projected demand for the development
- Calculated base water budget from JVWCD at 1.35 AFA/Yr
- Identify water sources, or fee in lieu of water, to make up the difference between the base water budget and the projected demand

Water Contract Amendment Process



Water Contract Amendment Application

Pre-populated, web-based form that can be completed online to determine compliance with the existing water budget

Member Agency Provides

- Reason for Contract Amendment
  - Development of undeveloped lands
  - Zoning/Density changes
  - New Annexation/Boundary changes
- Shapefile of entitled lands since the 2026 baseline
- Verification that Water Availability Forms have been submitted for all approved developments
- Approved developments % Complete
  - Current
  - 5-yr projection
- Contract volume increase being requested
- Schedule/Phasing of contract increase

JVWCD Analyzes

- Current contract amount and 5-year history of % of contract used
- Block 2 demand compliance
- Average annual demand compared to allowable demand from all existing and approved developments
- Allowable delivery range based on percent complete of approved developments and other allocated sources
- Allowable contract amount compared to requested increase

Next Steps

Timeline

"[We] cannot escape the responsibility of tomorrow by evading it today." — Abraham Lincoln

MA Meeting

- Present new policy at 2026 MA Meeting
- **April 14th**

Other 1:1's

- Meet individually with other stakeholders & MAs as requested
- **April 14th- 24th**

Board Approval

- Bring recommended policy for discussion and action to the board.
- **May 13th**

JORDAN VALLEY WATER
CONSERVANCY DISTRICT

Delivering Quality Every Day®

Questions and Discussion

JORDAN VALLEY WATER CONSERVANCY DISTRICT

Member Agency Assistance Water Quality Analysis Charges
Effective July 1, 2026

				(1) Presence/Absence Bacteriological		(2) Quantitative Bacteriological		(3) Heterotrophic Plate Count (HPC)		(4) Trihalomethanes (THMs)		(5) Haloacetic Acids (HAAs)		(6) Anions[1] (up to 7 Ions)		(7) One Anion Only (Fluoride or Nitrate)		(8) Total Organic Carbon (TOC)		(9) Lead & Copper (per Metal)		(9b) Lead & Copper Digestion[2] per Sample		(10) pH, Cond., Turbidity, Cl2 Residual		(11) Alkalinity		(12) Total or Calcium Hardness	
	Current Year Base Price →			$36.25		$42.50		$50.00		$161.00		$263.50		$103.75		$32.50		$44.00		$27.25		$19.00		$19.00		$36.00		$38.00	
Member Agency	% District Water (2022-24 average)	% District Water (2023-25 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	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	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	$0.00	$0.00	$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	$0.00	$0.00	$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	39%	37%	N	$20.13	$22.84	$24.71	$26.78	$30.50	$31.50	$98.21	$101.43	$153.11	$166.01	$60.24	$65.36	$18.91	$20.48	$25.47	$27.72	$15.86	$17.17	$10.98	$11.97	$10.98	$11.97	$21.96	$22.68	$23.18	$23.94
City of West Jordan	94%	92%	Y	$1.98	$2.90	$2.43	$3.40	$3.00	$4.00	$9.66	$12.88	$15.06	$21.08	$5.93	$8.30	$1.86	$2.60	$2.51	$3.52	$1.56	$2.18	$1.08	$1.52	$1.08	$1.52	$2.16	$2.88	$2.28	$3.04
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	$0.00	$0.00	$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	87%	84%	Y	$4.29	$5.80	$5.27	$6.80	$6.50	$8.00	$20.93	$25.76	$32.63	$42.16	$12.84	$16.60	$4.03	$5.20	$5.43	$7.04	$3.38	$4.36	$2.34	$3.04	$2.34	$3.04	$4.68	$5.76	$4.94	$6.08
Herriman City	63%	68%	Y	$12.21	$11.60	$14.99	$13.60	$18.50	$16.00	$59.57	$51.52	$92.87	$84.32	$36.54	$33.20	$11.47	$10.40	$15.45	$14.08	$9.62	$8.72	$6.66	$6.08	$6.66	$6.08	$13.32	$11.52	$14.06	$12.16
Hexcel Corporation	100%	100%	N	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Kearns Improvement District	96%	95%	Y	$1.32	$1.81	$1.62	$2.13	$2.00	$2.50	$6.44	$8.05	$10.04	$13.18	$3.95	$5.19	$1.24	$1.63	$1.67	$2.20	$1.04	$1.36	$0.72	$0.95	$0.72	$0.95	$1.44	$1.80	$1.52	$1.90
Magna Water District	15%	15%	Y	$28.05	$30.81	$34.43	$36.13	$42.50	$42.50	$136.85	$136.85	$213.35	$223.98	$83.94	$88.19	$26.35	$27.63	$35.49	$37.40	$22.10	$23.16	$15.30	$16.15	$15.30	$16.15	$30.60	$30.60	$32.30	$32.30
Midvale City	51%	50%	N	$16.17	$16.13	$19.85	$21.25	$24.50	$25.00	$78.89	$80.50	$122.99	$131.75	$48.39	$51.88	$15.19	$16.25	$20.46	$22.00	$12.74	$13.63	$8.82	$9.50	$8.82	$9.50	$17.64	$18.00	$18.62	$19.00
Riverton City	100%	98%	Y	$0.00	$0.73	$0.00	$0.85	$0.00	$1.00	$0.00	$3.22	$0.00	$5.27	$0.00	$2.08	$0.00	$0.65	$0.00	$0.88	$0.00	$0.55	$0.00	$0.38	$0.00	$0.38	$0.00	$0.72	$0.00	$0.76
Taylorsville Bennion Improvement District	36%	36%	N	$20.46	$23.20	$25.11	$27.20	$31.00	$32.00	$99.82	$103.04	$155.62	$168.64	$61.23	$66.40	$19.22	$20.80	$25.89	$28.16	$16.12	$17.44	$11.16	$12.16	$11.16	$12.16	$22.32	$23.04	$23.56	$24.32
Utah Department of Corrections	0%	0%	N	$33.00	$36.25	$40.50	$42.50	$50.00	$50.00	$161.00	$161.00	$251.00	$263.50	$98.75	$103.75	$31.00	$32.50	$41.75	$44.00	$26.00	$27.25	$18.00	$19.00	$18.00	$19.00	$36.00	$36.00	$38.00	$38.00
Water Pro	20%	22%	N	$26.40	$28.28	$32.40	$33.15	$40.00	$39.00	$128.80	$125.58	$200.80	$205.53	$79.00	$80.93	$24.80	$25.35	$33.40	$34.32	$20.80	$21.26	$14.40	$14.82	$14.40	$14.82	$28.80	$28.08	$30.40	$29.64
White City Water Improvement District	0%	0%	N	$33.00	$36.25	$40.50	$42.50	$50.00	$50.00	$161.00	$161.00	$251.00	$263.50	$98.75	$103.75	$31.00	$32.50	$41.75	$44.00	$26.00	$27.25	$18.00	$19.00	$18.00	$19.00	$36.00	$36.00	$38.00	$38.00

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

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).

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	Gordon Batt
Water quality, water treatment, and laboratory services	Jon Hilbert	Gordon Batt
Emergency response and planning	Alex Mitchell	Carl Wilkins
Construction projects	Travis Christensen	Shane Swensen
Water supply and infrastructure planning	Travis Christensen	Shane Swensen
Water conservation programs and grants	Courtney Brown	Kelly Good
SCADA and telemetry	Jason Brown	Carl Wilkins
Water use data collection and member agency web portal	Clifton Smith	Carl Wilkins
Communications, outreach, social media, news, and community relations	Kyle Allcott	Kelly Good
Executive topics and issues	Jacob Young	Shazelle Terry