

Population, Meters and Sales Acre Feet Growth

Sales growth was considered by Staff and Raftelis during the creation of the Water Rate Study. SanDag projects population to decrease and housing to increase over the next 25 years.

At the District in the last 10 years-

- › Population- Increased 3%
- › Meters- Increased 2%
- › Sales Acre Feet- Decreased 15%

Additional downward pressure on sales include enforcement of the removal of non-functional turf, housing unit growth is expected to be for higher density housing and other potential regulatory laws California will pass to cause conservation.

Overall Increase without Purchased Water Costs

Purchased water costs from SDCWA increases or decreases are pass through to the ratepayer. Estimated increases were included in the Water Rate Study however they are not included in the calculation of the 4% increase requested. If we remove purchased water, the increase to O & M costs are as follows-

	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
Total O&M	55,364,268	61,498,035	64,425,756	67,890,312	71,875,566	75,777,174	
Less Water Purchases	26,479,707	31,297,567	33,982,037	36,513,747	39,251,588	42,213,304	
Total O&M w/o SDCWA	28,884,561	30,200,468	30,443,719	31,376,565	32,623,978	33,563,870	
Percentage Increase		4.6%	0.8%	3.1%	4.0%	2.9%	avg 3.1%