



**Sacramento Groundwater Authority**  
**Fiscal Year 2025-2026 Budget Summary**

	<b>Adopted Budget FY 24-25</b>	<b>Projected Actuals FY 24-25</b>	<b>Proposed Budget FY 25-26</b>
<b>Revenues</b>			
Groundwater Fees	\$ 541,714	\$ 536,796	\$ 565,810
Base Fee	\$ 391,522	\$ 391,522	\$ 413,188
Interest/Misc Income	\$ 35,000	\$ 75,000	\$ 40,000
Total Revenues	<u>\$ 968,236</u>	<u>\$ 1,003,318</u>	<u>\$ 1,018,998</u>
<b>Expenses</b>			
Staff Expenses	\$ 914,656	\$ 900,200	\$ 1,013,124
Office Expenses	\$ 129,200	\$ 118,927	\$ 139,200
Professional Fees	\$ 96,300	\$ 83,850	\$ 98,250
Other Expenses	\$ 2,500	\$ 2,000	\$ 2,500
Net Program (Revenue)/Expenses	<u>\$ (162,087)</u>	<u>\$ (148,952)</u>	<u>\$ (88,836)</u>
Total Expenses	<u>\$ 980,569</u>	<u>\$ 956,025</u>	<u>\$ 1,164,238</u>
<b>Net Surplus/(Deficit)</b>	<u>\$ (12,333)</u>	<u>\$ 47,293</u>	<u>\$ (145,240)</u>
<b>Reserves, Beginning</b>	<u>\$ 1,207,085</u>	<u>\$ 1,207,085</u>	<u>\$ 1,254,378</u>
<b>Reserves, Ending</b>	<u><u>\$ 1,194,752</u></u>	<u><u>\$ 1,254,378</u></u>	<u><u>\$ 1,109,138</u></u>
<b>Reserves/Designations</b>			
Operating Fund - Designation	\$ 326,856	\$ 326,856	\$ 388,079
NASb GSP Implementation - Designation	\$ 477,387	\$ 477,387	\$ 123,295
Undesignated Reserves	<u>\$ 390,509</u>	<u>\$ 450,135</u>	<u>\$ 597,764</u>
Total Reserves/Designations	<u><u>\$ 1,194,752</u></u>	<u><u>\$ 1,254,378</u></u>	<u><u>\$ 1,109,138</u></u>
Number of Months "Operating Fund plus Undesignated" Covers Expenses			<u><u>10.2</u></u>



## Fiscal Year 2025-2026 Budget Summary

### Major Assumptions

#### ***Budget Basis***

The budget is prepared on a modified accrual basis wherein revenues and expenses are reported when earned and incurred, respectively. The budget does not include amounts for depreciation and pension expense in accordance with GASB 68.

#### ***Revenues***

- 1) Total fees increased \$50,680 or 5.46%.
- 2) Groundwater fees increased \$29,014 or 5.41% and represent approximately 58% of total fees. Groundwater fee rates increased approximately 9% to \$8.44 per 5-year average acre-feet pumped. The 5-year average acre-feet pumped decreased 2,315 A/F or 3.34% from 69,354 A/F in 2023 to 67,039 in 2024.
- 3) Base fees increased \$21,666 or 5.53% and represent approximately 42% of total fees. Base fee rates increased approximately 8% to a minimum fee of \$13,567 plus \$1.76 for retail connections over 6,000. Retail Connections increased by 259 or 0.14% from 190,365 in 2023 to 190,624 in 2024.
- 4) Interest/Miscellaneous income has increased in accordance with cash balance and LAIF performance.

#### ***Expenses***

- 1) Staff Salaries/Wages include the equivalent of 3.4 full time employees (FTE), which includes 50% RWA cost share for the Executive Director, Manager of Technical Services, Finance & Administrative Services Manager and Executive Assistant (2.0 FTE), 20% RWA cost share for the Project Research Assistant II (0.2 FTE), 20% RWA cost share for the Manager of Government Relations (0.2 FTE) and 100% RWA cost share for the Senior Project Manager (1.0 FTE). The increase includes an estimated COLA of 2%, merit increases for employees that are below Step 6 on the pay scale, potential increase for Executive Director and potential salary schedule adjustments for Finance & Administrative Services Manager and Executive Assistant.
- 2) Benefits include employer PERS, OPEB, medical, vision, dental, disability insurance and workers' compensation for 3.4 FTE's. Increase in expenses are due to an increase in OPEB actuarially determined contributions related to an updated actuary valuation, increases in required PERS funding, increases in employee health insurance at the actuarial determined health rate of 6.0% and additional funding for the SGA share of the OPEB liability.
- 3) Based on the most recent CalPERS Classic and PEPRAs actuarial valuations, there is an unfunded accrued liability of \$241,305 for SGA's pension. Therefore, per SGA policy 400.4, SGA will make a payment of 1/4th of the unfunded accrued liability or \$60,400.
- 4) Office expenses include rent, insurance, computer, postage, printing, meetings/events, dues/subscriptions and miscellaneous office related expenses.
- 5) Professional fees include public relations, human resources, audit, actuarial, and legal expenses.
- 6) Other expenses include office furniture and equipment.
- 7) Program Revenues and Expenses are related to the North American Subbasin (NASb) Groundwater Sustainability Plan (GSP) Implementation and the NASb Sustainable Groundwater Management Act (SGMA) Grant. The SGA is responsible for approximately 36% of the total NASb GSP Implementation costs with the remaining 64% being covered by the other Groundwater Sustainability Agencies (GSA) located within the NASb. The NASb SGMA Grant provides funding for the NASb GSP Implementation and other related projects and will be completed by April 15, 2026. The programs budgeted net surplus of \$88,836 is due to the reimbursement from the programs for staff salaries/benefits being greater than the SGA's portion of program consulting expenses.



## Fiscal Year 2025-2026 Budget Summary

### Major Assumptions

#### ***Surplus/Deficit***

- 1) Total Budgeted Expenses exceed Total Budgeted Revenues resulting in a projected deficit of \$145,240.

#### ***Reserves/Designations***

- 1) Operating Fund is designated to meet the SGA's operating reserve requirement of 4 to 6 months of expenses established by policy 400.2. The Operating Fund is set at an amount that covers 4 months of expenses.
- 2) NASb GSP Implementation designation is set at the net SGA share of expenses from the Program Summary.
- 3) Number of months "Operating Fund plus Undesignated Reserves" covers expenses is projected to be 10.3 months.

#### ***Future Outlook***

- 1) A 4-year future projection is included in the budget document for forecasting purposes only.
- 2) Fee increases are projected to be 7% for each of the projected future years.
- 3) Each projected future year is projected to have a deficit ranging from \$137,817 to \$215,898.
- 4) Number of months "Operating Fund plus Undesignated Reserves" covers expenses is projected to decrease from 8.2 months in FY 26/27 down to 1.7 months in FY 29/30.

SGA Proposed Fiscal Year 2025-2026 Operating Budget				4-Year Projection				NOTES
	SGA Adopted Budget FY 24-25	SGA Projected Actuals FY 24-25	SGA Proposed Budget FY 25-26	SGA Projected Budget FY 26-27	SGA Projected Budget FY 27-28	SGA Projected Budget FY 28-29	SGA Projected Budget FY 29-30	
<b>ANNUAL FEES</b>								See Attachment B: Fees Schedule See Attachment B: Fees Schedule Interest from LAIF and Miscellaneous Income  Represent 3.4 FTE PERS, OPEB, Health, Disability & Worker's Comp Pension Unfunded Liability Payment Payroll taxes for 3.4 FTE Meals, travel, and conference registration costs Training, license renewals, and development classes  SGA share of office rent SGA share of property, liability and auto insurance SGA share of office maintenance SGA share of postage meter and mailing costs SGA share of internet and web hosting SGA share of meetings and SGA meetings SGA share of Holiday and ACWA Socials
Base Fee - Minimum	\$12,562	\$12,562	\$13,567	\$14,517	\$15,533	\$16,620	\$17,784	
Base Fee (Per Retail Connection over 6,000)	\$1.63	\$1.63	\$1.76	\$1.88	\$2.02	\$2.16	\$2.31	
Base Fee Increase %	3%	3%	8%	7%	7%	7%	7%	
Groundwater Fee (Per 5-Year Avg. GW Pumped)	\$7.74	\$7.74	\$8.44	\$9.03	\$9.66	\$10.34	\$11.06	
Groundwater Fee Increase %	9%	9%	9%	7%	7%	7%	7%	
SGA Total Fees	\$933,236	\$928,318	\$978,998	\$1,047,528	\$1,120,855	\$1,199,314	\$1,283,266	
SGA Total Fees Increase %	2.88%	2.34%	5.46%	7.00%	7.00%	7.00%	7.00%	
<b>REVENUES:</b>								
Groundwater Fee	\$ 541,714	\$ 536,796	\$ 565,810	\$ 605,417	\$ 647,796	\$ 693,142	\$ 741,661	
Base Fee	\$ 391,522	\$ 391,522	\$ 413,188	\$ 442,111	\$ 473,059	\$ 506,173	\$ 541,605	
Interest/Misc Income	\$ 35,000	\$ 75,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
<b>TOTAL REVENUES</b>	<b>\$ 968,236</b>	<b>\$ 1,003,318</b>	<b>\$ 1,018,998</b>	<b>\$ 1,087,528</b>	<b>\$ 1,160,855</b>	<b>\$ 1,239,314</b>	<b>\$ 1,323,266</b>	
<b>STAFF EXPENSES:</b>								
Staff Salaries/Wages	\$ 583,255	\$ 582,977	\$ 647,934	\$ 689,650	\$ 737,387	\$ 787,535	\$ 838,055	
Benefits	\$ 206,741	\$ 206,289	\$ 233,955	\$ 246,633	\$ 260,449	\$ 274,833	\$ 289,528	
Pension - Unfunded Liability	\$ 52,000	\$ 52,000	\$ 60,400	\$ 60,400	\$ 60,400	\$ 60,400	\$ 60,400	
Payroll Taxes	\$ 46,660	\$ 38,934	\$ 44,835	\$ 47,465	\$ 50,575	\$ 53,879	\$ 57,156	
Meals/Travel/Conferences	\$ 20,000	\$ 17,000	\$ 20,000	\$ 21,000	\$ 22,000	\$ 23,000	\$ 24,000	
Professional Development/Training	\$ 6,000	\$ 3,000	\$ 6,000	\$ 6,500	\$ 7,000	\$ 7,500	\$ 8,000	
<b>TOTAL STAFF EXPENSES</b>	<b>\$ 914,656</b>	<b>\$ 900,200</b>	<b>\$ 1,013,124</b>	<b>\$ 1,071,648</b>	<b>\$ 1,137,811</b>	<b>\$ 1,207,147</b>	<b>\$ 1,277,139</b>	
<b>OFFICE EXPENSES:</b>								
Rent & Utilities Contract	\$ 37,500	\$ 37,029	\$ 38,500	\$ 39,500	\$ 40,500	\$ 42,500	\$ 45,000	
General Liability Insurance	\$ 26,000	\$ 29,498	\$ 32,000	\$ 33,500	\$ 35,000	\$ 36,500	\$ 38,000	
Office Maintenance	\$ 1,100	\$ 1,000	\$ 1,100	\$ 1,150	\$ 1,200	\$ 1,250	\$ 1,300	
Postage and Postal Meter	\$ 2,100	\$ 1,900	\$ 2,100	\$ 2,200	\$ 2,300	\$ 2,400	\$ 2,500	
Internet/Web Hosting	\$ 5,000	\$ 3,500	\$ 5,000	\$ 5,500	\$ 6,000	\$ 6,500	\$ 7,000	
Meetings	\$ 3,000	\$ 1,500	\$ 3,000	\$ 3,100	\$ 3,200	\$ 3,300	\$ 3,400	
Events	\$ 12,000	\$ 9,000	\$ 12,000	\$ 12,750	\$ 13,500	\$ 14,250	\$ 15,000	

SGA Proposed Fiscal Year 2025-2026 Operating Budget				4-Year Projection				NOTES
	SGA Adopted Budget FY 24-25	SGA Projected Actuals FY 24-25	SGA Proposed Budget FY 25-26	SGA Projected Budget FY 26-27	SGA Projected Budget FY 27-28	SGA Projected Budget FY 28-29	SGA Projected Budget FY 29-30	
Printing/Supplies/Copier	\$ 10,000	\$ 6,500	\$ 10,000	\$ 10,500	\$ 11,000	\$ 11,500	\$ 12,000	SGA share of printing and supplies
Dues & Subscriptions	\$ 11,500	\$ 8,000	\$ 11,500	\$ 12,000	\$ 12,500	\$ 13,000	\$ 13,500	ACWA, GRA, CSDA
Computer Hardware/Software	\$ 3,500	\$ 5,000	\$ 5,500	\$ 6,000	\$ 11,500	\$ 14,500	\$ 15,000	Computer hardware and software
Computer & Phone Maintenance	\$ 17,500	\$ 16,000	\$ 18,500	\$ 19,500	\$ 20,500	\$ 21,500	\$ 22,500	SGA share of IT support services
<b>TOTAL OFFICE EXPENSES</b>	<b>\$ 129,200</b>	<b>\$ 118,927</b>	<b>\$ 139,200</b>	<b>\$ 145,700</b>	<b>\$ 157,200</b>	<b>\$ 167,200</b>	<b>\$ 175,200</b>	
<b>PROFESSIONAL FEES:</b>								
SGA Legal	\$ 50,000	\$ 48,000	\$ 50,000	\$ 52,000	\$ 54,000	\$ 56,000	\$ 58,000	SGA Legal Fees
Audit Fees and GASB report	\$ 17,500	\$ 16,450	\$ 17,000	\$ 18,000	\$ 19,000	\$ 20,000	\$ 21,000	SGA share of Annual Audit and Reporting Costs
ADP & Banking Fees	\$ 1,800	\$ 1,900	\$ 2,000	\$ 2,100	\$ 2,200	\$ 2,300	\$ 2,400	Payroll fees for 3.4 FTE and Banking Fees
SGA Support Services	\$ 22,000	\$ 17,500	\$ 24,250	\$ 34,750	\$ 55,500	\$ 23,500	\$ 26,750	SGA share: Actuary, HR & general consulting
SGA Consultants - Technical Support	\$ 5,000	\$ -	\$ 5,000	\$ 6,000	\$ 7,000	\$ 8,000	\$ 9,000	SGA Miscellaneous Consultants
<b>TOTAL PROFESSIONAL FEES</b>	<b>\$ 96,300</b>	<b>\$ 83,850</b>	<b>\$ 98,250</b>	<b>\$ 112,850</b>	<b>\$ 137,700</b>	<b>\$ 109,800</b>	<b>\$ 117,150</b>	
<b>OTHER EXPENSES:</b>								
Office Furniture & Equipment	\$ 2,500	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	Office Furniture and Equipment
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 2,500</b>	<b>\$ 2,000</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	
<b>TOTAL EXPENSES BEFORE PROGRAM</b>	<b>\$ 1,142,656</b>	<b>\$ 1,104,977</b>	<b>\$ 1,253,074</b>	<b>\$ 1,332,698</b>	<b>\$ 1,435,211</b>	<b>\$ 1,486,647</b>	<b>\$ 1,571,989</b>	
<b>PROGRAM (REVENUES)/EXPENSES:</b>								
NASb GSP Imp.- Staff Time Reimbursement		\$ (57,721)	\$ (59,190)	\$ (141,194)	\$ (146,842)	\$ (152,716)	\$ (158,824)	See Program Summary
NASb GSP Imp. - Consulting Revenue		\$ (3,786)	\$ (160,000)	\$ (76,800)	\$ (76,800)	\$ (76,800)	\$ (224,000)	See Program Summary
NASb GSP Imp. - Consulting Expense		\$ 5,915	\$ 250,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 350,000	See Program Summary
NASb SGMA Grant - Staff Time Reimbursement	\$ (162,087)	\$ (93,360)	\$ (119,646)					See Program Summary
NASb SGMA Grant Rev - Consulting Revenue	\$ (1,241,247)	\$ (793,499)	\$ (1,874,629)					See Program Summary
NASb SGMA Grant - Consulting Expense	\$ 1,241,247	\$ 793,499	\$ 1,874,629					See Program Summary
NASb SGMA Grant - Pass Through Revenue	\$ (220,800)	\$ (198,229)	\$ (104,290)					See Program Summary
NASb SGMA Grant - Pass Through Expense	\$ 220,800	\$ 198,229	\$ 104,290					See Program Summary
<b>TOTAL PROGRAM (REVENUES)/EXPENSES</b>	<b>\$ (162,087)</b>	<b>\$ (148,952)</b>	<b>\$ (88,836)</b>	<b>\$ (97,994)</b>	<b>\$ (103,642)</b>	<b>\$ (109,516)</b>	<b>\$ (32,824)</b>	
<b>TOTAL EXPENSES</b>	<b>\$ 980,569</b>	<b>\$ 956,025</b>	<b>\$ 1,164,238</b>	<b>\$ 1,234,704</b>	<b>\$ 1,331,569</b>	<b>\$ 1,377,131</b>	<b>\$ 1,539,165</b>	
<b>NET SURPLUS/(DEFICIT)</b>	<b>\$ (12,333)</b>	<b>\$ 47,293</b>	<b>\$ (145,240)</b>	<b>\$ (147,176)</b>	<b>\$ (170,714)</b>	<b>\$ (137,817)</b>	<b>\$ (215,898)</b>	

SGA Proposed Fiscal Year 2025-2026 Operating Budget				4-Year Projection				NOTES
	SGA Adopted Budget FY 24-25	SGA Projected Actuals FY 24-25	SGA Proposed Budget FY 25-26	SGA Projected Budget FY 26-27	SGA Projected Budget FY 27-28	SGA Projected Budget FY 28-29	SGA Projected Budget FY 29-30	
<b>RESERVES SUMMARY:</b>								
<b>RESERVES, BEGINNING</b>	\$ 1,207,085	\$ 1,207,085	\$ 1,254,378	\$ 1,109,138	\$ 961,962	\$ 791,247	\$ 653,431	
Reserves Increase/(Decrease)	\$ (12,333)	\$ 47,293	\$ (145,240)	\$ (147,176)	\$ (170,714)	\$ (137,817)	\$ (215,898)	
<b>RESERVES, ENDING</b>	\$ 1,194,752	\$ 1,254,378	\$ 1,109,138	\$ 961,962	\$ 791,247	\$ 653,431	\$ 437,532	
<b>RESERVES/DESIGNATIONS:</b>								
<b>Operating Fund - Designation</b>	\$ 326,856	\$ 326,856	\$ 388,079	\$ 411,568	\$ 443,856	\$ 459,044	\$ 513,055	
<b>NASb GSP Implementation - Designation</b>	\$ 477,387	\$ 477,387	\$ 123,295	\$ 122,622	\$ 125,799	\$ 129,102	\$ 215,339	
<b>Undesignated Reserves</b>	\$ 390,509	\$ 450,135	\$ 597,764	\$ 427,772	\$ 221,592	\$ 65,284	\$ (290,862)	
<b>TOTAL RESERVES/DESIGNATIONS</b>	\$ 1,194,752	\$ 1,254,378	\$ 1,109,138	\$ 961,962	\$ 791,247	\$ 653,431	\$ 437,532	
<b>Number of Months "Operating Fund + Undesignated" Covers Expenses</b>			10.2	8.2	6.0	4.6	1.7	

## Program Summary

<b>NASb GSP IMPLEMENTATION PROGRAM SUMMARY</b>	<b>Projected Actuals FY 24-25</b>	<b>Proposed Budget FY 25-26</b>	<b>Projected Budget FY 26-27</b>	<b>Projected Budget FY 27-28</b>	<b>Projected Budget FY 28-29</b>	<b>Projected Budget FY 29-30</b>
<b>REVENUES</b>						
Other GSA's Portion of NASb GSP Implementation Expenses - Staff Time	\$ 57,721	\$ 59,190	\$ 141,194	\$ 146,842	\$ 152,716	\$ 158,824
Other GSA's Portion of NASb GSP Implementation Expenses - Consulting	\$ 3,786	\$ 160,000	\$ 76,800	\$ 76,800	\$ 76,800	\$ 224,000
<b>TOTAL REVENUES</b>	<b>\$ 61,507</b>	<b>\$ 219,190</b>	<b>\$ 217,994</b>	<b>\$ 223,642</b>	<b>\$ 229,516</b>	<b>\$ 382,824</b>
<b>EXPENSES</b>						
NASb GSP Implementation - Staff Time	\$ 90,189	\$ 92,485	\$ 220,616	\$ 229,441	\$ 238,618	\$ 248,163
NASb GSP Implementation - Consulting Expenses	\$ 5,915	\$ 250,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 350,000
<b>TOTAL EXPENSES</b>	<b>\$ 96,104</b>	<b>\$ 342,485</b>	<b>\$ 340,616</b>	<b>\$ 349,441</b>	<b>\$ 358,618</b>	<b>\$ 598,163</b>
<b>NASb GSP Implementation - Net SGA Share</b>	<b>\$ 34,597</b>	<b>\$ 123,295</b>	<b>\$ 122,622</b>	<b>\$ 125,799</b>	<b>\$ 129,102</b>	<b>\$ 215,339</b>

<b>NASb SGMA GRANT SUMMARY</b>	<b>Projected Actuals FY 24-25</b>	<b>Proposed Budget FY 25-26</b>
<b>REVENUES</b>		
DWR Grant Revenue - Staff Time	\$ 93,360	\$ 119,646
DWR Grant Revenue - Consulting	\$ 793,499	\$ 1,874,629
DWR Grant Revenue - Pass Through (Placer County)	\$ 198,229	\$ 104,290
<b>TOTAL REVENUES</b>	<b>\$ 1,085,088</b>	<b>\$ 2,098,565</b>
<b>EXPENSES</b>		
DWR Grant Expenses - Staff Time	\$ 93,360	\$ 119,646
DWR Grant Expenses - Consulting	\$ 793,499	\$ 1,874,629
DWR Grant Expenses - Pass Through (Placer County)	\$ 198,229	\$ 104,290
<b>TOTAL EXPENSES</b>	<b>\$ 1,085,088</b>	<b>\$ 2,098,565</b>
<b>NASb SGMA Grant Net Income/(Loss)</b>	<b>\$ -</b>	<b>\$ -</b>

## SGA 2025-26 Administrative Budget Fees Schedule

Agency	FY24/25 2023 Retail Connections (1)	FY25/26 2024 Retail Connections (1)	FY 25/26 Base Fee (2)
California American Water	26,409	26,443	\$ 49,547
Carmichael Water District	11,792	11,919	\$ 23,984
Citrus Heights Water District	20,157	20,139	\$ 38,452
Del Paso Manor Water District	1,897	-	\$ -
Fair Oaks Water District	14,380	14,385	\$ 28,325
Folsom, City of	1,040	1,041	\$ 13,567
Golden State Water Company	1,764	1,770	\$ 13,567
Natomas Mutual Water Company	200	200	\$ 13,567
Orange Vale Water Company	5,728	5,607	\$ 13,567
Rio Linda/Elverta Water District	4,671	4,685	\$ 13,567
Sacramento, City of	48,744	48,774	\$ 88,849
Sacramento, County of	3,353	3,355	\$ 13,567
Sacramento Suburban	46,821	48,895	\$ 89,062
San Juan Water District	3,409	3,411	\$ 13,567
<b>TOTALS</b>	<b>190,365</b>	<b>190,624</b>	<b>\$ 413,188</b>

42.21%

FY 24/25 2019-2023 Average Groundwater Pumped (Acre-feet)	FY 25/26 2020-2024 Average Groundwater Pumped (Acre-feet)	FY 25/26 Groundwater Fee (3)
9,630	9,451	\$ 79,766
3,448	3,416	\$ 28,831
2,177	2,243	\$ 18,931
1,273	-	\$ -
3,034	2,801	\$ 23,640
-	-	\$ -
877	880	\$ 7,427
1,130	1,165	\$ 9,833
-	-	\$ -
2,613	2,599	\$ 21,936
17,795	15,574	\$ 131,445
4,631	4,597	\$ 38,799
22,746	24,313	\$ 205,202
-	-	\$ -
<b>69,354</b>	<b>67,039</b>	<b>\$ 565,810</b>

57.79%

FY 25/26 Proposed Total Fees	FY 24/25 Actual Total Fees	\$ Increase (Decrease) Total Fees	% Increase (Decrease) Total Fees
\$ 129,313	\$ 120,365	\$ 8,948	7.43%
\$ 52,815	\$ 48,687	\$ 4,128	8.48%
\$ 57,383	\$ 52,488	\$ 4,895	9.33%
\$ -	\$ 22,415	\$ (22,415)	-100.00%
\$ 51,965	\$ 49,704	\$ 2,261	4.55%
\$ 13,567	\$ 12,562	\$ 1,005	8.00%
\$ 20,994	\$ 19,350	\$ 1,644	8.50%
\$ 23,400	\$ 21,308	\$ 2,092	9.82%
\$ 13,567	\$ 12,562	\$ 1,005	8.00%
\$ 35,503	\$ 32,787	\$ 2,716	8.28%
\$ 220,294	\$ 219,968	\$ 326	0.15%
\$ 52,366	\$ 48,406	\$ 3,960	8.18%
\$ 294,264	\$ 255,154	\$ 39,110	15.33%
\$ 13,567	\$ 12,562	\$ 1,005	8.00%
<b>\$ 978,998</b>	<b>\$ 928,318</b>	<b>\$ 50,680</b>	<b>5.46%</b>

**Notes:**

- (1) Retail connections and groundwater pumping amounts are based on SGA boundaries or service area boundaries that are dependent upon SGA for management of the groundwater basin.
- (2) Base fee is \$13,567 plus \$1.76 per retail connection over 6,000 within SGA boundaries.
- (3) Groundwater fee is \$8.44 per 5-year average acre-feet of groundwater pumped within SGA boundaries.

**TOTAL WATER DELIVERIES**  
**2020-2024**  
**(Acre-Feet)**

<b>WATER PURVEYOR</b>	<b>YEAR</b>	<b>Surface Water</b>	<b>Ground Water</b>	<b>Total Water Deliveries</b>	<b>Retail Connections</b>	<b>5-Year Average Ground Water</b>
California American WC	2024	2,428	8,348	10,776	26,443	9,451
	2023	1,824	8,186	10,010		
	2022	11	10,726	10,737		
	2021	11	11,127	11,138		
	2020	2,783	8,870	11,653		
Carmichael Water District	2024	6,479	2,151	8,630	11,919	3,416
	2023	5,656	2,481	8,137		
	2022	3,423	5,176	8,599		
	2021	9,942	3,778	13,720		
	2020	5,018	3,496	8,514		
Citrus Heights Water District	2024	10,619	687	11,306	20,139	2,243
	2023	9,542	1,124	10,666		
	2022	7,808	3,597	11,405		
	2021	7,568	4,334	11,902		
	2020	10,826	1,473	12,299		
Fair Oaks Water District	2024	8,846	974	9,820	14,385	2,801
	2023	5,841	3,202	9,043		
	2022	5,953	3,636	9,589		
	2021	6,648	3,325	9,973		
	2020	8,259	2,868	11,127		
Folsom, City of	2024	1,149	0	1,149	1,041	0
	2023	1,064	0	1,064		
	2022	1,099	0	1,099		
	2021	1,133	0	1,133		
	2020	1,180	0	1,180		
Golden State Water Company	2024	0	854	854	1,770	880
	2023	0	830	830		
	2022	0	853	853		
	2021	0	926	926		
	2020	0	935	935		
Natomas Central Mutual Water	2024	47,901	240	48,141	200	1,165
	2023	27,845	0	9,800		
	2022	8,000	1,800	9,800		
	2021	22,888	2,877	25,765		
	2020	24,248	907	25,155		
Orange Vale Water Company	2024	3,635	0	3,635	5,607	0
	2023	3,722	0	3,876		
	2022	3,876	0	3,876		
	2021	3,876	0	3,876		
	2020	3,981	0	3,981		
Rio Linda/Elverta CWD	2024	0	2,369	2,369	4,685	2,599
	2023	0	2,380	2,563		
	2022	0	2,563	2,563		
	2021	0	2,815	2,815		
	2020	0	2,867	2,867		

**TOTAL WATER DELIVERIES**  
**2020-2024**  
**(Acre-Feet)**

<b>WATER PURVEYOR</b>	<b>YEAR</b>	<b>Surface Water</b>	<b>Ground Water</b>	<b>Total Water Deliveries</b>	<b>Retail Connections</b>	<b>5-Year Average Ground Water</b>
Sacramento, City of	2024	18,906	8,294	27,200	48,774	15,574
	2023	16,034	10,840	24,750		
	2022	7,099	17,651	24,750		
	2021	12,259	18,010	30,269		
	2020	5,323	23,075	28,398		
Sacramento, County of	2024	0	4,409	4,409	3,355	4,597
	2023	0	4,229	4,229		
	2022	0	4,504	4,504		
	2021	0	4,749	4,749		
	2020	0	5,092	5,092		
Sacramento Suburban WD	2024	16,011	15,992	32,003	48,895	24,313
	2023	18,772	12,466	31,238		
	2022	6,098	28,064	34,162		
	2021	2,228	31,294	33,522		
	2020	4,016	33,747	37,763		
San Juan Water District	2024	2,607	0	2,607	3,411	0
	2023	2,541	0	2,541		
	2022	2,752	0	2,752		
	2021	3,160	0	3,160		
	2020	3,306	0	3,306		
<b>TOTAL</b>					<b>190,624</b>	<b>67,038</b>