GRANGER-HUNTER
IMPROVEMENT DISTRICT

Board/Management Strategic Planning Workshop Agenda

Granger-Hunter Improvement District – Board Room

Tuesday, June 17, 2025: 8:00 a.m.

8:00	SB 50, Board of Trustee Compensation Discussion	Jason
8:30	Capital Improvement Projects & 10-year projections	Todd/Victor
9:45	Break	
10:00	Fleet Program Strategy	Troy/Ricky
10:45	Rate, Property Tax, Budget Strategy	Austin/Jason
12:00	Lunch	
12:30	Compensation Study	Dakota
1:30	Site Visits *(Edge Homes Development, Pleasant Valley WW, Rushton TP, Well 18, Anderson TP)*	
3:00	Board Meeting	

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Board of Trustees Compensation

Senate Bill 50 (2025)

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BOT Compensation

SB 50 Overview

- Rural board members volunteering in districts
- Eliminates compensation limit for a member of a board of trustees
- Requires entity to hold public hearing on proposed increase
- Current limit is $5,000 annually
- In 2007, increased from $3,500 to $5,000

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BOT Compensation

Kearns Improvement District Approach:

KID Board of Trustee Current Compensation	
Base Rate/Year	$5,000.00
Up to 12 Special Meetings, Trainings, or Activity - $ 90.00 Full Day Attendance, $60.00 ½ Day Attendance	$1,080.00
Annual UASD Board Training Certification	$90.00
Potential Total Annual Board Compensation	$6,170.00

Propose 2025 KID Board of Trustee Current Compensation	
Base Rate/Year	$7,500.00
Up to 12 Special Meetings, Trainings, or Activity - $ 90.00 Full Day Attendance, $60.00 ½ Day Attendance	$1,080.00
Annual UASD Board Training Certification	$90.00
Potential Total Annual Board Compensation	$8,670.00

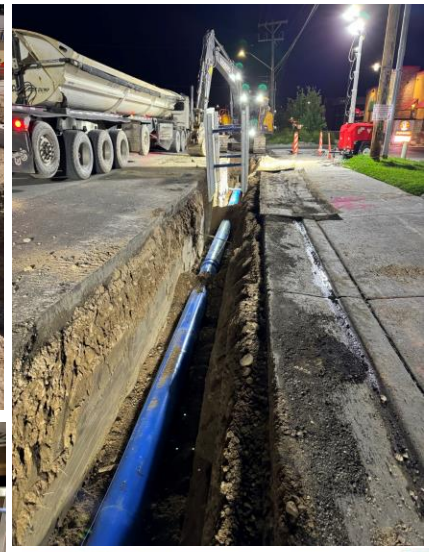
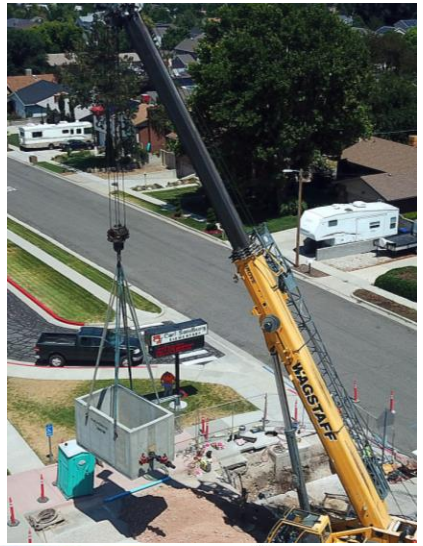
GRANGER-HUNTER
IMPROVEMENT DISTRICT

Capital Improvement Projects and 10-year Projections

Todd Marti

Victor Narteh

District Assets













Overall Assets

WATER ASSETS

8 Wells (+1 under construction)

6 Booster Pump Stations

10 Reservoirs (+1 planned)

1 Water Treatment Plant (+1 under construction)

1,986,000 feet (376 miles) of Water Pipelines

10,100 valves

3,480 fire hydrants

26,248 meter boxes

212 meter vaults

32 PRV stations

WASTEWATER ASSETS

12 Sewer Lift Stations

1,607,000 feet (304 miles) of Sewer Mains

64,000 feet (12 miles) of Forcemain

6,688 manholes

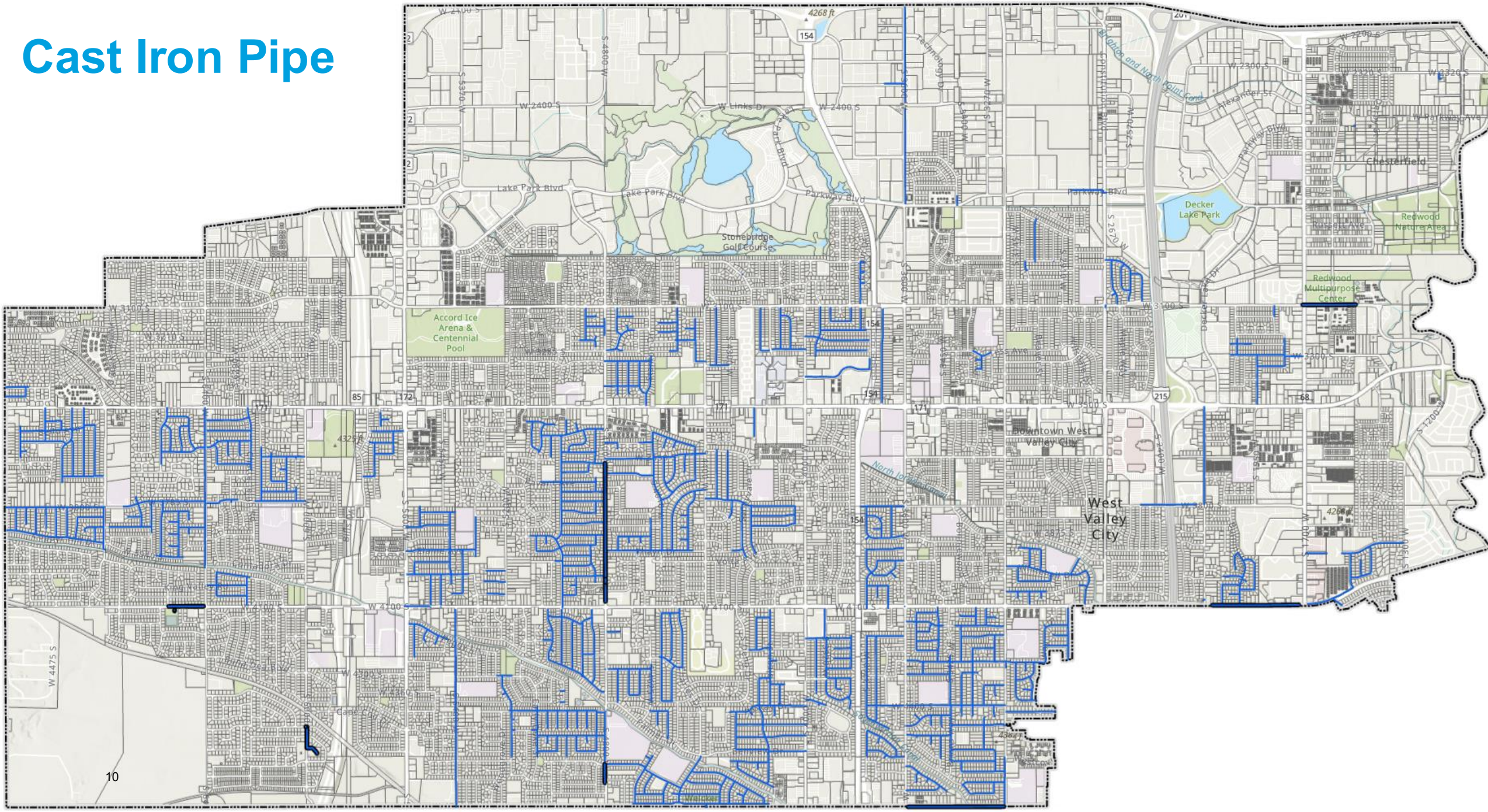
Replacement Value

GRANGER-HUNTER IMPROVEMENT DISTRICT ASSET REPLACEMENT COST - 2025			
WATER FACILITIES	**REPLACEMENT COST**		
Well Pumpstations	$35,430,000		
Booster Pumpstations	$37,500,000		
Reservoirs	$56,850,000	$129,780,000	TOTAL
WATER INFRASTRUCTURE	**REPLACEMENT COST**		
Pipelines	$546,009,349		
Valves	$51,347,500		
Hydrants	$27,840,000		
Meter Boxes & Laterals	$35,573,300		
Meter Vaults	$12,090,000		
PRV Vaults	$9,600,000	$682,460,149	TOTAL
WASTEWATER FACILITIES	**REPLACEMENT COST**		
Wastewater Lift Stations	$50,900,000	$50,900,000	TOTAL
WASTEWATER INFRASTRUCTURE	**REPLACEMENT COST**		
Sewerlines	$442,435,761.20		
Forcemains	$21,871,232.43		
Manholes	$56,848,000.00	$521,154,994	TOTAL
MISCELLANEOUS FACILITIES	**REPLACEMENT COST**		
Office & Storage Buildings	$16,525,000.00	$16,525,000	TOTAL
		$1,400,820,143	**GRAND TOTAL**

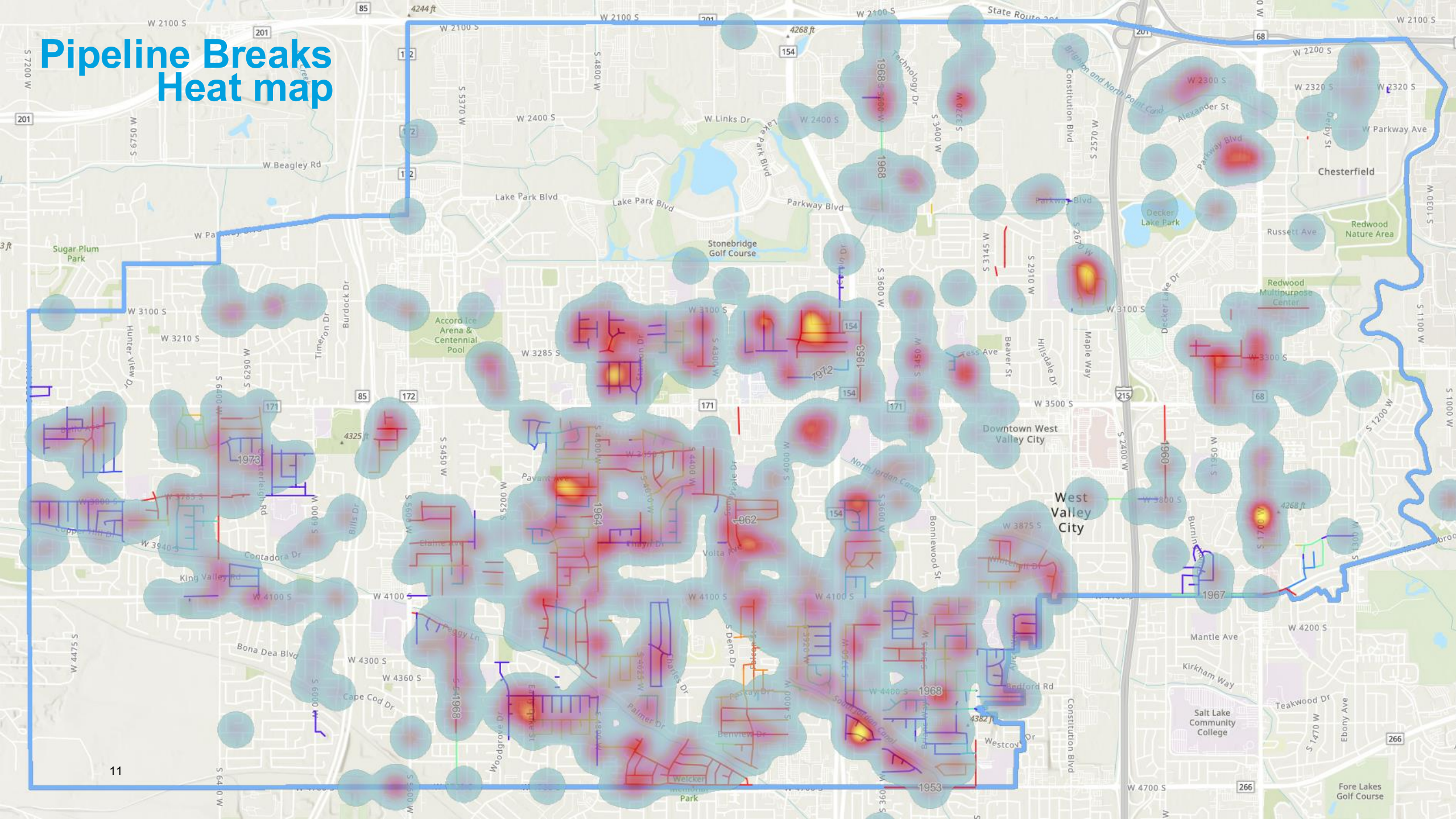
Lifespans of Assets

- Waterlines 50-100 years
  - Fire hydrants/valves – 50 years?
- Pumpstations/Wells – 40-60 years (with rehab)
  - Pumps – 10 years
  - Electrical – 15-20 years
  - Chlorinators – 10 years
- Reservoirs – 60-100 years (depending on type, rehabilitation)
- Sewer Lines – 60-80 years (with rehab, even longer?)
  - Manholes – 60-80 with rehab?
- Lift Stations – 40-50 years
  - Pumps/Grinders – 10 years
  - Electrical 15-20 years

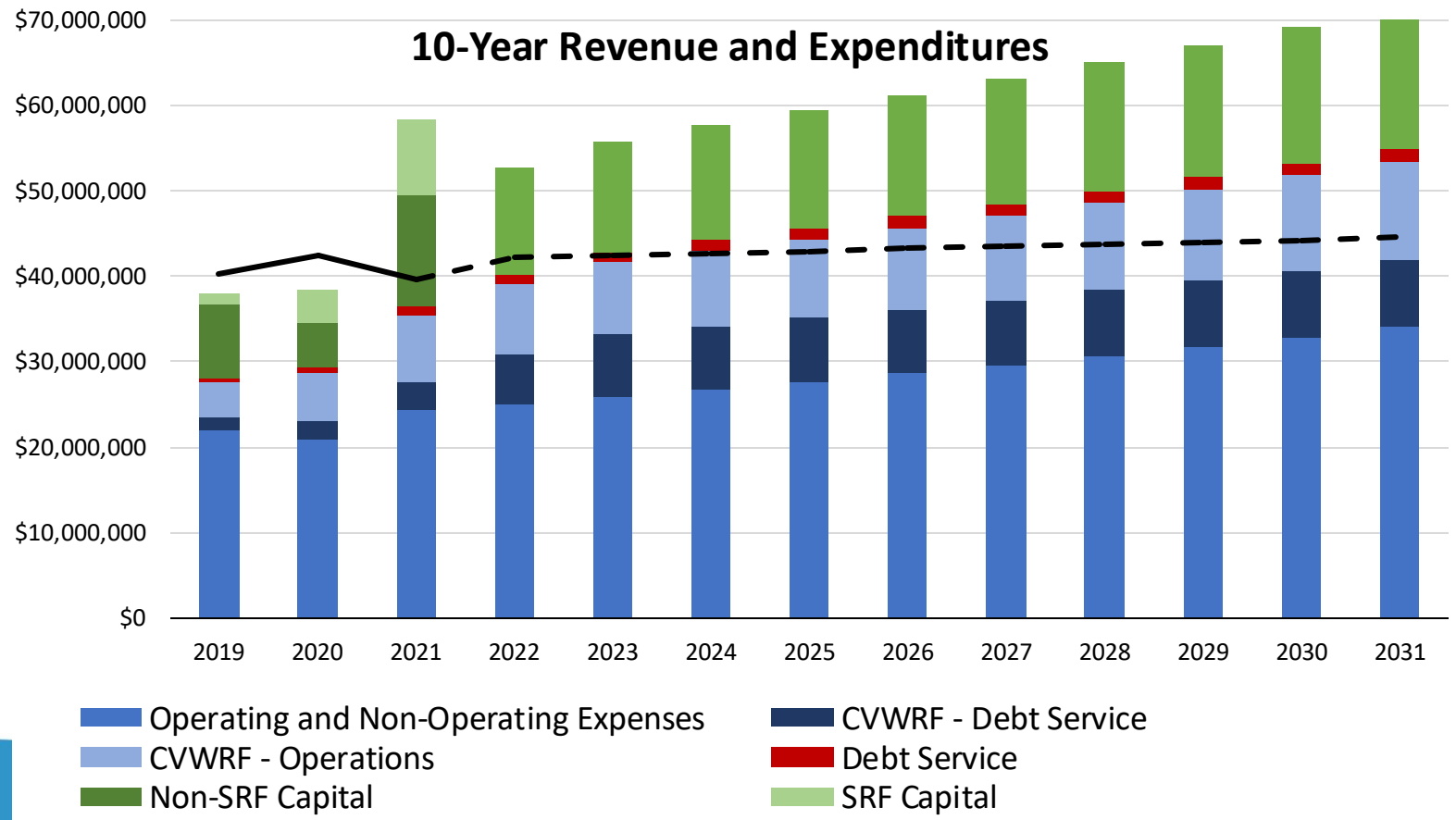
Cast Iron Pipe



Pipeline Breaks Heat map



2021 Master Plan Review



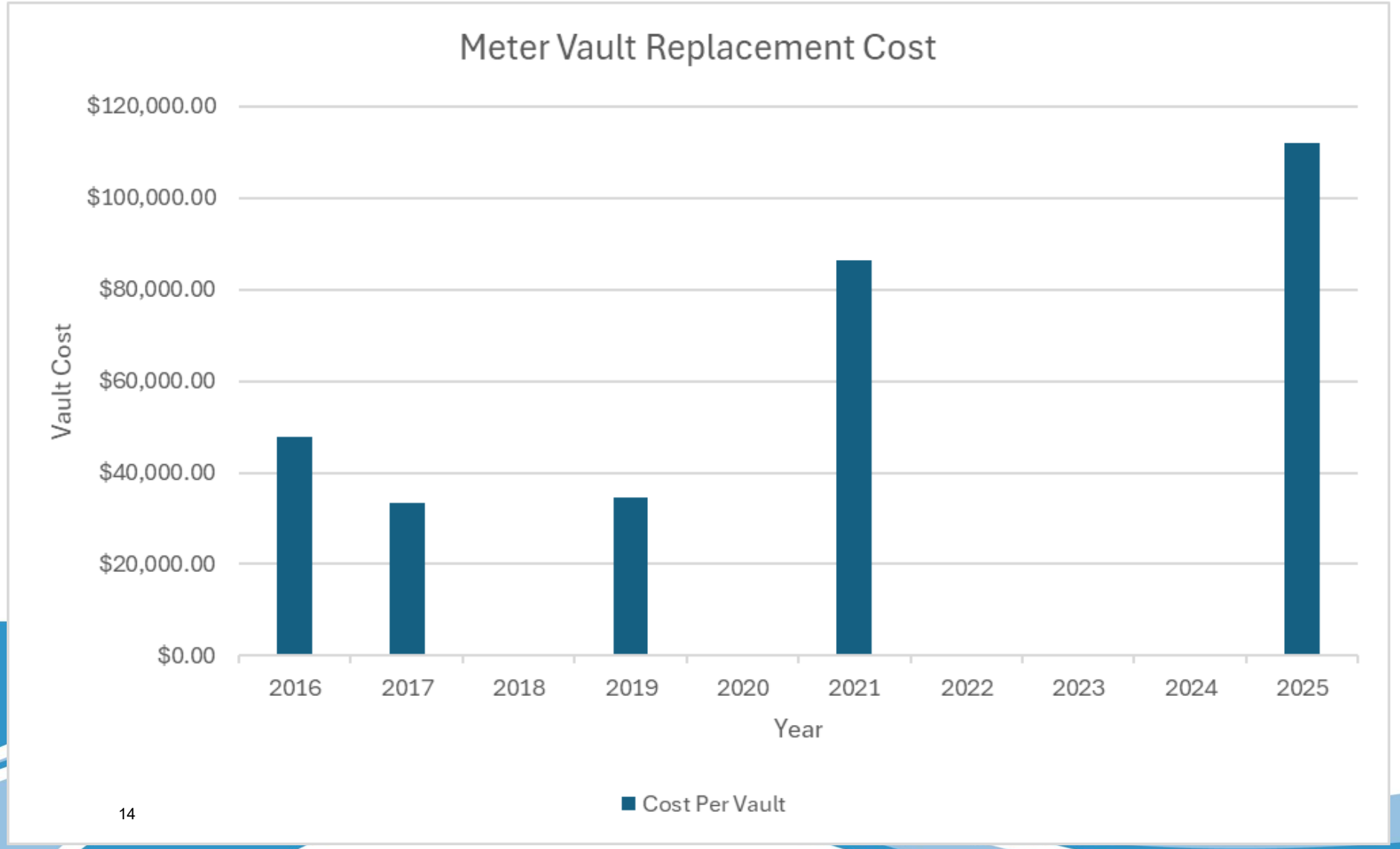
- To sustainably fund the water and sewer system, Granger-Hunter ID needs to increase total revenues by approximately 30%
- Grants, bonding and project phasing can be used to adjust how quickly this increase is implemented
- Increases in revenue can come from a combination of sources

2021-2025 Inflation

- Mortenson – 14% Increase
  - 2021 – 167.4
  - 2025 – 190.3
- US Bureau of Reclamation – 22%
  - 2021 – 421
  - 2025 – 513
- US CPI – 20%
- Construction Analytics – 34%
  - 2021 – 77.8
  - 2025 - 104

- Inflation has led to an overall ~25% increase in construction cost from when the Master Plan was originally developed.
- Average is 3.6% per year, going back 30 years
- Recently 17%, 6%, 3%, forecasted at 3%
- The 2021 Master Plan found GHID needed 30% increase in revenue to keep up with aging facilities and future improvements
- Salt Lake City lags behind other areas in construction inflation.
- Originally estimated at around $16M, now at $20M, forecast for 3% additional for 2026

Meter Vault Replacements

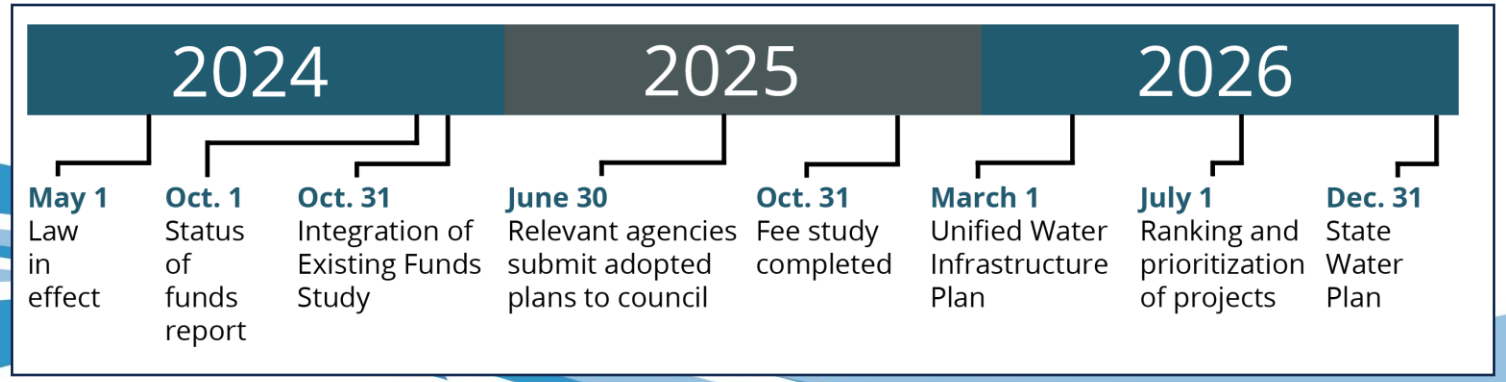


Unified Water Infrastructure Plan

House Bill 280 (2024) - Water Related Changes - UWIP

- Comprehensive Project Prioritization
  - Drinking water, wastewater, stormwater and agriculture
  - Projects MUST be on the list to receive state funding
- Integration of Funding Sources
  - Align funding with long-term state goals
  - Reduce duplication and administrative burden
- Statewide Infrastructure Fee
  - Address funding shortfalls
  - Equitable distribution of costs and benefits

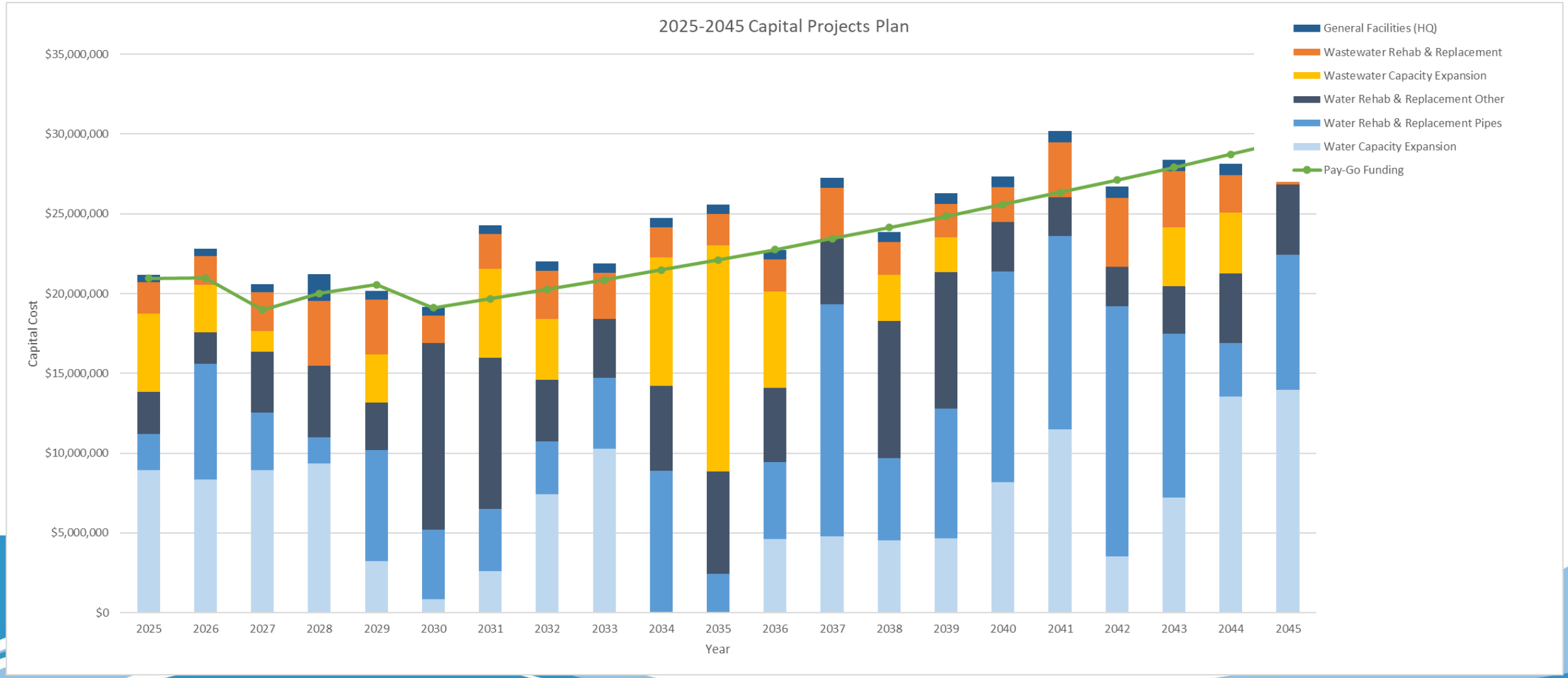
Next Steps:



Unified Water Infrastructure Plan

							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Site Name	**Project Description**	**Cost Estimate (2025 $s)**	**Year**	**% Year 1**	**Year 2**	**% Year 2**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**2036**	**2037**	**2038**	**203**
Water Reservoir - Rehab & Replacement																					
Sorensen Reservoir	Recoating (internal/external)	$1,100,000	2027	100%					$1,000,000												
Tank Farm 1 MG Reservoir	Recoating (internal/external)	$850,000	2031	100%									$1,046,000								
Tank Farm 2 MG Reservoir	Recoating (internal/external)	$1,100,000	2036	100%														$1,569,000			
Acord Reservoir	Recoating (internal/external) & Repairs	$1,100,000	2025, 2045	100%			$500,000														
Breeze Reservoir	Landscaping Replacement	$1,100,000	2030	100%								$1,314,000									
Zone 5 Reservoir	Landscaping Upgrades	$300,000	2033	100%											$392,000						
Tank Farm 5 MG Reservoir	Recoating (internal/external)	$1,100,000	2031	100%									$1,353,000								
Ridgeland Reservoir	Recoating (internal/external)	$1,100,000	2030	100%								$1,314,000									
Siesmic Retrofits	Structural improvements to concrete reservoirs	$2,000,000	2034	50%	2035	50%										$1,344,000	$1,385,000				
	Sub-Total	***$7,750,000***					***$500,000***	***$0***	***$1,000,000***	***$0***	***$0***	***$2,628,000***	***$2,399,000***	***$0***	***$392,000***	***$1,344,000***	***$1,385,000***	***$1,569,000***	***$0***	***$0***	***$0***
Water Pump Station - Rehab & Replacement																					
Kent P.S. (Tank Farm)	Pump Replacements	$500,000	2035	100%													$693,000				
Kent P.S. (Tank Farm)	Electrical Rehabilitation (VFD Replacement) & Upgrades	$400,000	2035	100%													$554,000				
Kent P.S. (Tank Farm)	Generator Replacement	$250,000	2044	100%																	
Breeze P.S.	Pump Replacement	$450,000	2027, 2037	100%					$477,000										$612,000		
Breeze P.S.	Electrical Rehabilitation (VFD Replacement) & Upgrades	$350,000	2030	100%								$418,000									
Breeze P.S.	Generator Replacement	$175,000	2030	100%								$209,000									
Ridgeland P.S.	Pump Replacement	$225,000	2037	100%															$331,000		
Ridgeland P.S.	Electrical Rehabilitation (VFD Replacement) & Upgrades	$150,000	2037	100%															$221,000		
Acord P.S.	Pump Replacement	$200,000	2030, 2040	100%								$230,000									
Acord P.S.	Electrical Rehabilitation (VFD Replacement) & Upgrades	$200,000	2034	100%												$269,000					
Acord P.S.	Generator Replacement	$200,000	2044	100%																	
Andra P.S.	Pump Replacement	$300,000	2028, 2038	100%						$218,000										$278,000	
Andra P.S.	Electrical Upgrades (VFD Replacement)	$200,000	2033, 2043	100%											$372,000						
Andra P.S.	Generator Replacement	$200,000	2033	100%											$261,000						
Sorensen P.S.	Pump Station Replacement	$1,250,000	2028	100%						$1,407,000											
SCADA Redundancy	Electrical resiliency projects	$3,000,000	2031	50%	2032	50%							$1,845,000	$1,901,000							
Seismic Retrofits	Design for structural improvements to unreinforced buildings	$500,000	2033	100%											$653,000						
Seismic Retrofits	Structural improvements to unreinforced buildings	$2,000,000	2034	50%	2035	50%										$1,344,000	$1,385,000				
	Sub-Total	***$8,050,000***					***$0***	***$0***	***$477,000***	***$1,625,000***	***$0***	***$857,000***	***$1,845,000***	***$1,901,000***	***$1,286,000***	***$1,613,000***	***$2,632,000***	***$0***	***$1,164,000***	***$278,000***	***$0***
Water Wells - Rehab & Replacement																					
Well No. 1	Well Replacement	$4,750,000	2030	50%	2031	50%						$2,836,000	$2,921,000								
Well No. 1	Well Redevelopment/Pump Replacement	$300,000	2026	100%				$319,000													
Well No. 1	Electrical Upgrades (VFD, Generator Replacement)	$300,000	2044	100%																	
Well No. 1	Chlorinator Replacement	$250,000	2044	100%																	
Well No. 4	Well Building Replacement (w/ generator and Arsenic Removal)	$2,500,000	2030	100%								$2,986,000									
Well No. 4	Well Redevelopment	$250,000	2030	100%								$299,000									
Well No. 8	Well Redevelopment	$300,000	2028	100%						$338,000											
Well No. 8	Electrical Upgrades (VFD, Generator Replacement)	$200,000	2030	100%								$239,000									
Well No. 8	Chlorinator Replacement	$200,000	2035	100%													$277,000				
Well No. 12	Well Redevelopment	$300,000	2031	100%									$369,000								
Well No. 12	Electrical Upgrades (VFD, Generator Replacement)	$200,000	2034	100%												$269,000					
Well No. 12	Chlorinator Replacement	$200,000	2037	100%															$294,000		
Well No. 14	Electrical Upgrades (VFD, Generator Replacement)	$250,000	2029	100%							$290,000										
Well No. 14	Chlorinator Replacement	$400,000	2029	100%							$464,000										
Well No. 14	Well Redevelopment	$250,000	2036	100%														$357,000			
Well No. 14	TDS/Arsenic Removal Treatment Plant	$8,000,000	2038	50%	2039	50%														$6,051,000	$6,232,0
Well No. 15	Chlorinator Replacement	$300,000	2037	100%															$441,000		
Well No. 15	Electrical Upgrades (VFD, Generator Replacement)	$500,000	2025	100%			$515,000														
Well No. 15	Well Redevelopment	$350,000	2029	100%							$406,000										
Well No. 16	Chlorinator Replacement	$300,000	2040	100%																	
Well No. 16	Well Redevelopment	$300,000	2027	100%					$328,000												
Well No. 16	Electrical Upgrades (VFD Replacement, HVAC)	$250,000	2027	100%					$274,000												
Well No. 17	Chlorinator Replacement	$300,000	2028	100%						$338,000											
Well No. 17	Well Redevelopment	$350,000	2028	100%						$394,000											
Well No. 18	Well Redevelopment	$400,000	2036	100%														$571,000			

Unified Water Infrastructure Plan



What is Level of Service?

Water

1. Reliability
2. Pressure
3. Availability
4. Quality
5. Fire Protection
6. Response Time

Wastewater

1. Reliability
2. Availability
3. Treatment
4. Environmental Compliance
5. Odor
6. Response Time

Improving quality of life today – creating a better tomorrow

Stewards of water that is delivered clean and safe for daily use and collected responsibly to protect public health and our environment

- Safety
- Integrity
- Community Stewardship
- Fiscal Responsibility
- Quality
- Leadership
- Sustainability

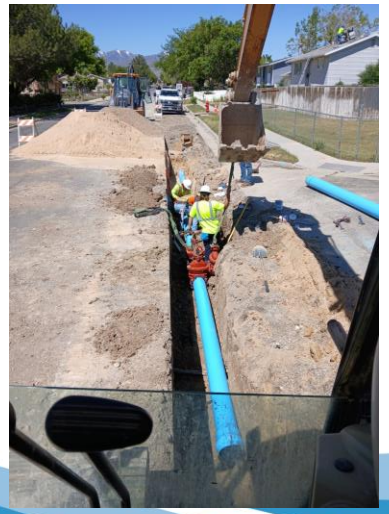
Levels of Service - Baseline

Baseline Level of Service

1. Reactive Maintenance (fix it when it breaks)
2. Meet minimum water quality standards
3. Limited redundancy
4. Focus on annual needs (urgent replacements)
5. Financial planning year-to-year

Baseline Projects

1. Pipeline repairs & replacement
2. Pump/motor replacements
3. Tank recoating
4. Meter replacements
5. Sewer spot repairs and linings
6. Chlorinators
7. Replace end-of-life facilities



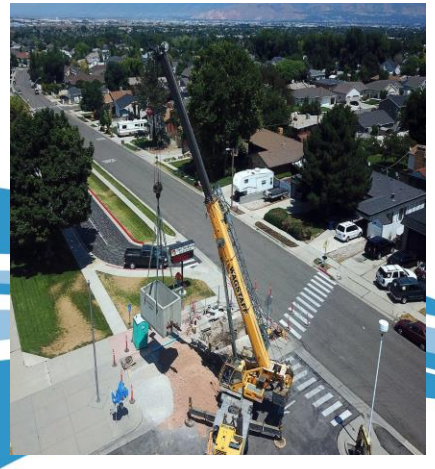
Levels of Service – Industry Standard

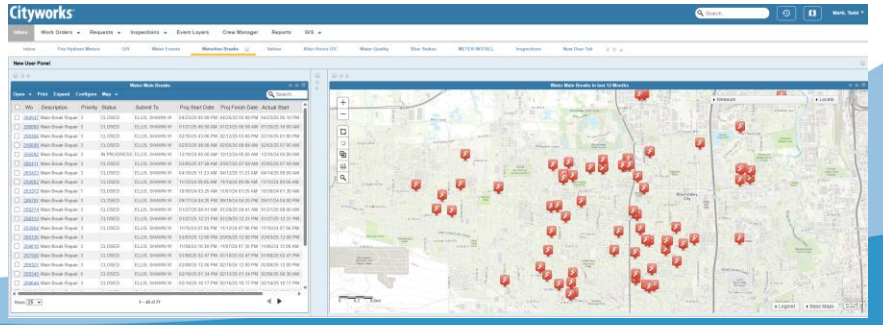
Industry Standard Level of Service

1. Mix of reactive/proactive maintenance
2. Water quality well within standards
3. Partial redundancy – drought planning
4. Capital planning 5 years out – includes rehabilitation
5. Use CMMS (Cityworks)
6. Multi-year financial plan with some grants/loans
7. Consider wholesale peak hour/day

Industry Standard Projects

1. WVC planned project coordination
2. Scheduled rehab projects
3. Generator replacements
4. SCADA upgrades
5. Planned sewer linings
6. Manhole rehabilitation
7. Facility replacements prior to end-of-life
8. Capacity upgrades (water and wastewater)
9. WQ improvements
10. Proactive meter replacements





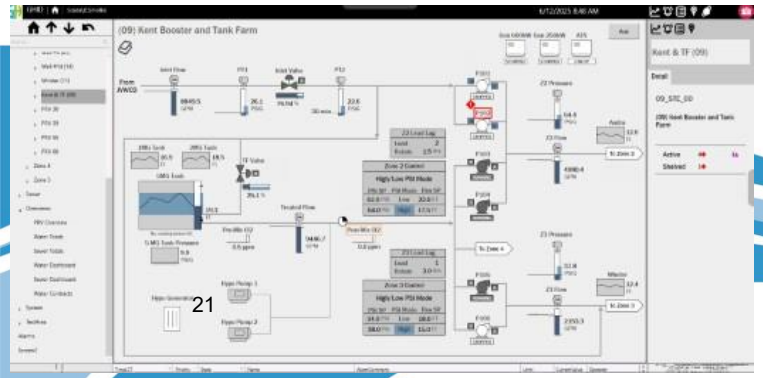
Levels of Service – Optimized

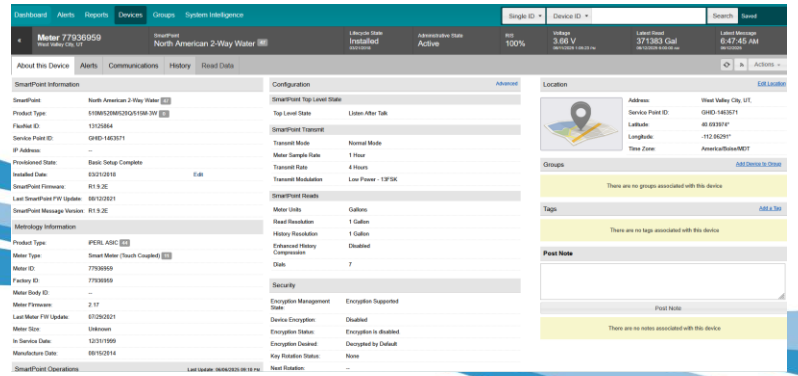
Optimized Level of Service

1. Mostly proactive maintenance
2. Water quality significantly cleaner than standards
3. Indoor use redundancy – drought planning & supply resilience
4. Capital planning 10+ years out
5. Use CMMS to plan replacements
6. Lifecycle cost analyses, risk assessment
7. Multi-year financial plan, diversified revenue, spread expenses
8. Reduce wholesale peak hour/day

Optimized Projects

1. New sources
2. Predictive scheduled rehab projects
3. Strategic facility replacements/rehab
4. Generators at all sites, replacement
5. Advanced SCADA upgrades (communication resilience etc...)
6. Strategic pipe replacement/linings
7. WQ improvements
8. Digital twins
9. AMI Systems





GHID Level of Service – Current

Current Level of Service

1. Mix of reactive/proactive maintenance
2. Water quality well within standards
3. Partial redundancy – drought planning
4. Capital planning 10+ years out
5. Use CMMS
6. Lifecycle cost analyses, risk assessment
7. Multi-year financial plan, diversified revenue, spread expenses
8. Consider wholesale peak hour/day

Current Projects

1. Cast Iron Pipe replacement
2. Pump/motor replacement
3. New sources & storage
4. Facility replacements prior to end-of-life
5. Scheduled rehab projects (electrical, SCADA)
6. Generators at all sites, replacement
7. Advanced SCADA upgrades (communication resilience etc...)
8. Planned pipe replacement/linings
9. WQ improvements

Baseline L.O.S. Projects

Initial Projection for 2026 Budget Yr.

- Ongoing Projects
  - Anderson Water Treatment Plant ($6M)
  - Watts Well No. 18 Equipping (50% in 2026, 50% in 2027) ($2M)
- Water Projects
  - 5400 West Waterline Replacement ($2.1M)
  - 4100 South Waterline Replacement (Redwood Road to 1500 West) ($1M)
  - Meter Vault Replumbs ($70K)
- Wastewater Projects
  - Pleasant Valley Lift Station ($4.5M)
  - Channel Grinder Replacements ($100K)
  - Pump Replacements ($160K)
- Misc.
  - West Valley City Cost Share (Waterline Loops, Overlay Projects, etc.) ($250K)

TOTAL = $16.2M

Industry Standard L.O.S. Projects

Initial Projection for 2026 Budget Yr.

- Ongoing Projects
  - Anderson Water Treatment Plant ($6M)
  - Watts Well No. 18 Equipping ($4M)
- Water Projects
  - 5400 West Waterline Replacement ($2.1M)
  - 4100 South Waterline Replacement (2200 West to 1500 West) ($2M)
  - Meter Vault Replumbs ($70K)
  - Well No. 16 Redevelopment ($450K)
- Wastewater Projects
  - Pleasant Valley Lift Station ($4.5M)
  - Channel Grinder Replacements ($100K)
  - Pump Replacements ($160K)
  - Sewer Lining & Manhole Rehab ($500K)
- Misc.
  - West Valley City Cost Share (Waterline Loops, Overlay Projects, etc.) ($250K)
  - SCADA Upgrades ($250K)

TOTAL = $20.4M

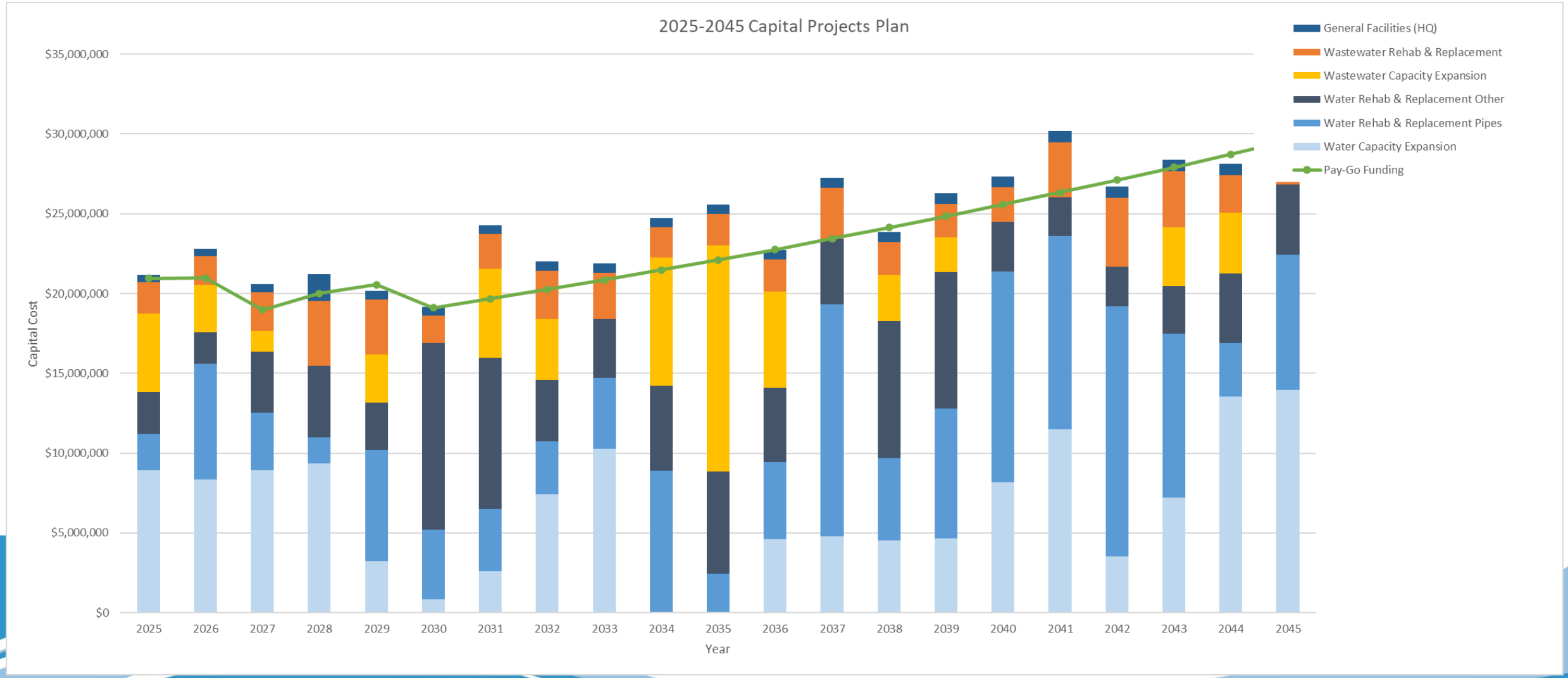
Optimized L.O.S. Projects

Initial Projection for 2026 Budget Yr.

- Ongoing Projects
  - Anderson Water Treatment Plant ($6M)
  - Watts Well No. 18 Equipping ($4M)
- Water Projects
  - 5400 West Waterline Replacement ($2.1M)
  - 4100 South Waterline Replacement (2200 West to 1500 West) ($2M)
  - Meter Vault Replumbs ($70K)
  - Well No. 16 Redevelopment ($450K)
  - Fire Hydrant Replacements ($500K)
  - 3600 West Waterline ($2M)
- Wastewater Projects
  - Pleasant Valley Lift Station ($4.5M)
  - Channel Grinder Replacements ($100K)
  - Pump Replacements ($160K)
  - Sewer Lining & Manhole Rehab ($500K)
- Misc.
  - West Valley City Cost Share (Waterline Loops, Overlay Projects, etc.) ($250K)
  - SCADA Upgrades ($250K)
  - Building Upgrades (50K)

TOTAL = $22.9M

Unified Water Infrastructure Plan



GRANGER-HUNTER
IMPROVEMENT DISTRICT

QUESTIONS?

GRANGER-HUNTER
IMPROVEMENT DISTRICT

Fleet Management Plan

- Improving Quality of Life Today, Creating a Better Tomorrow -

June 17, 2025

State of the Fleet - - Core Functions

Objectives and Goals:

Provide a Key Public Service – Community Stewardship

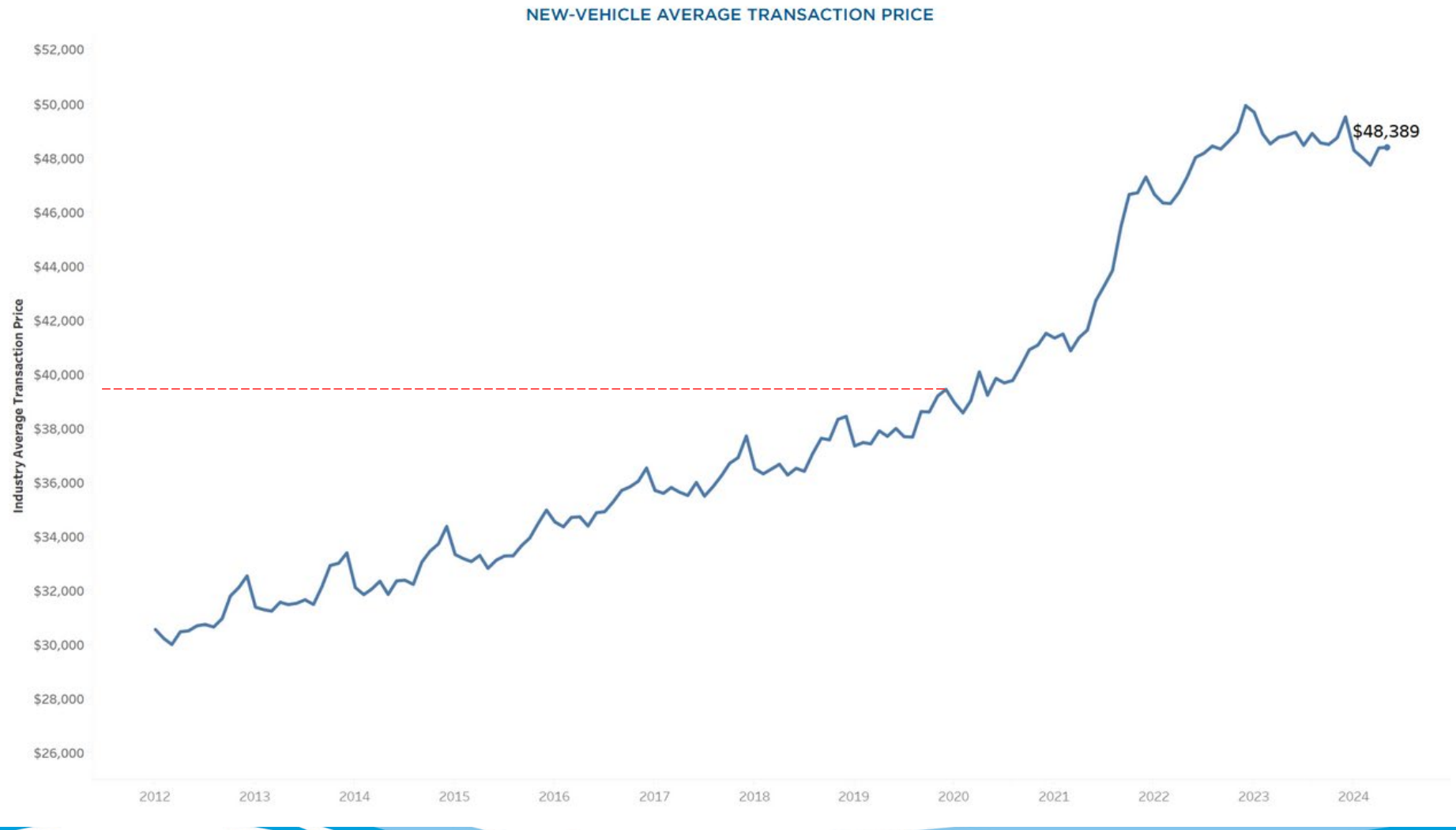
- Public and Employee Safety, Water Quality, Reliability, Environmental Stewardship
- Emergency Response
- Day to Day Operations

Fiscal Responsibility and Community Stewardship

- Commitment to prudent management of public funds through efficient, cost-effective vehicle operations
- Support reliable service delivery and protect long-term ratepayer interests

Fleet Overview – New Vehicle Average Pricing

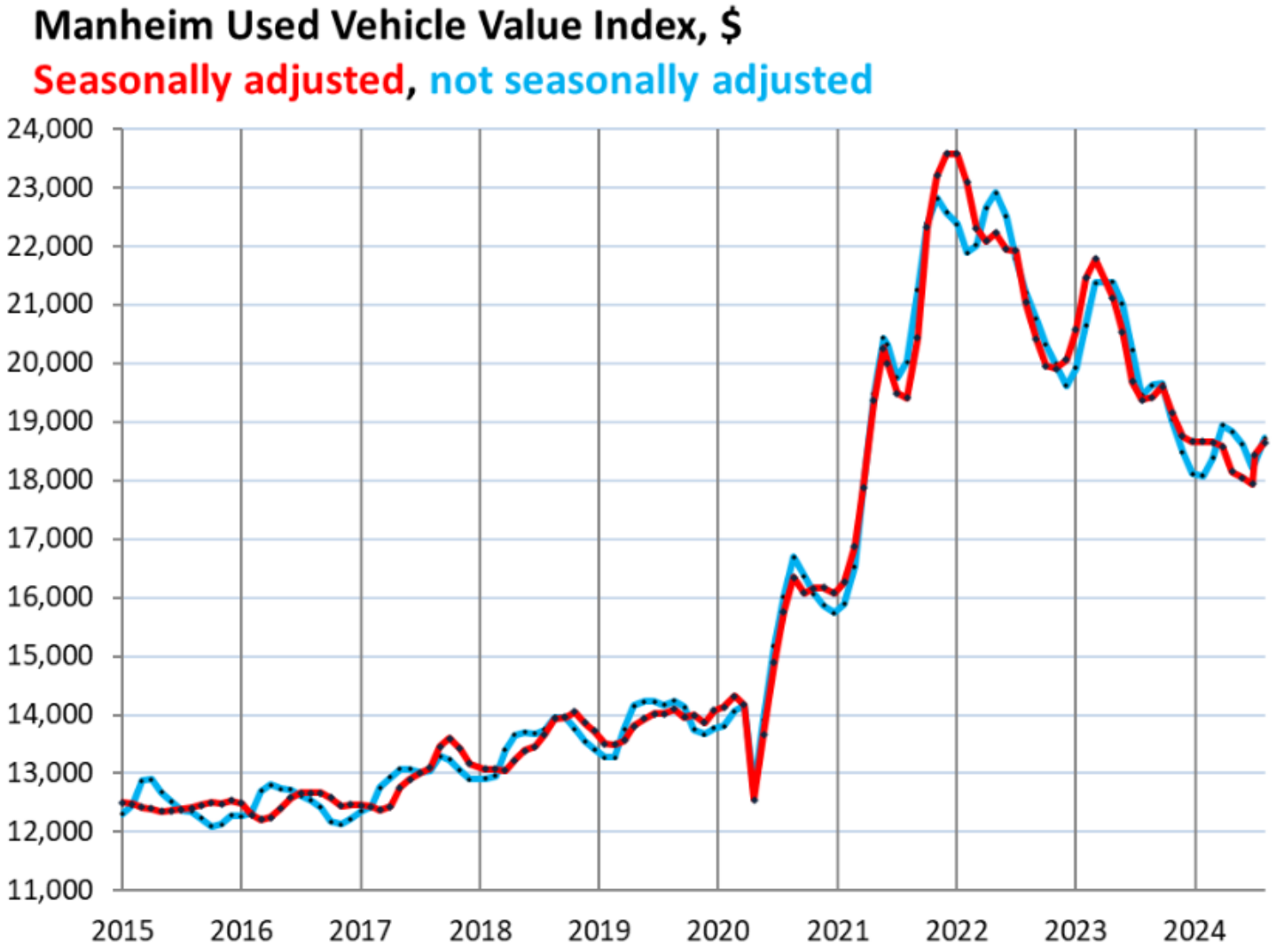
- An approximate 24.7% increase from 2020 through 2024 in New Vehicle Pricing



Fleet Overview – Used Vehicle Residual Values

- 55% jump for used-vehicle CPI from mid 2020 to early 2022
- +25% from 2020 to 2024

- Average age of 4 to 5 years old



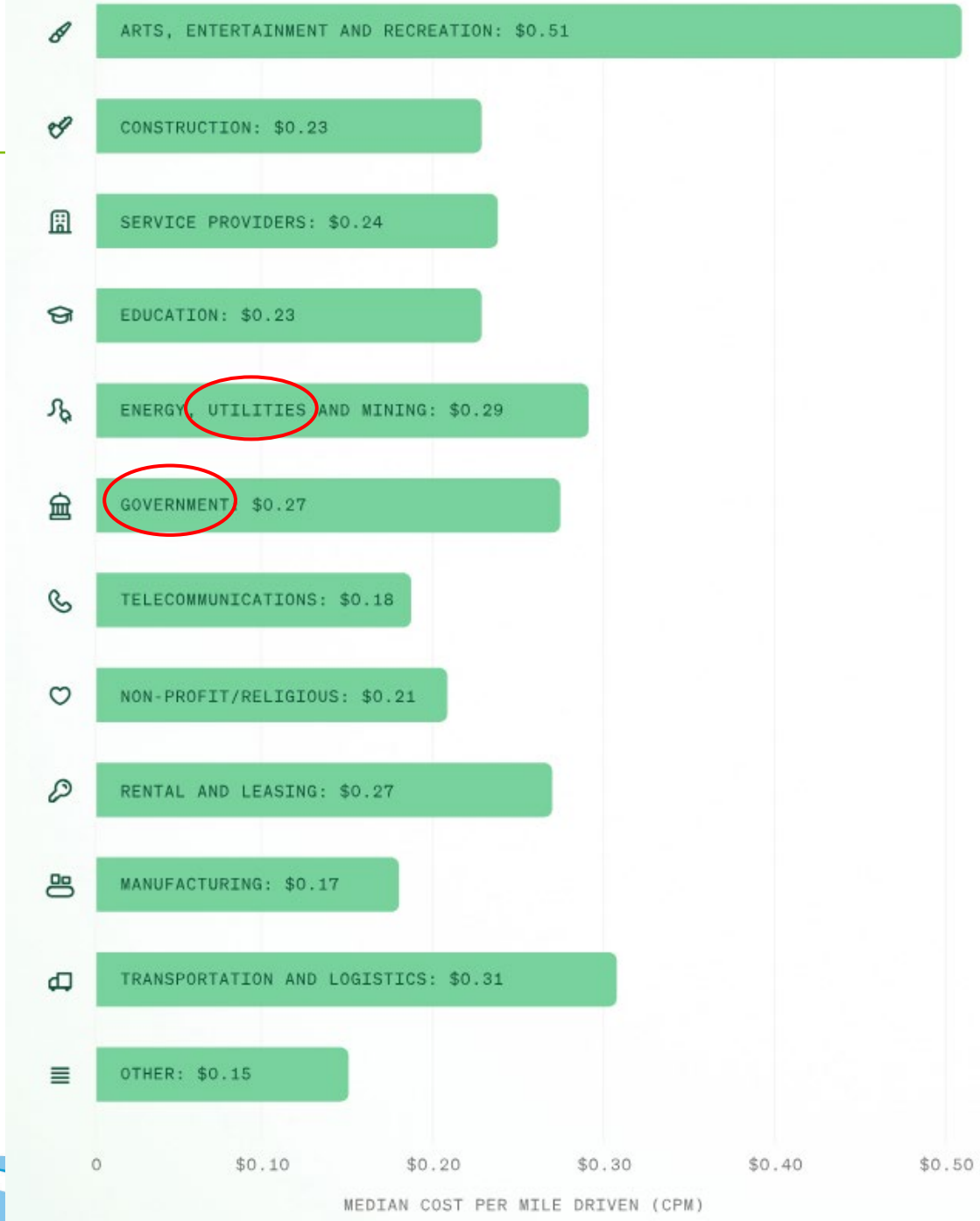
State of the Fleet - - Statistics

Description	Quantity	Average Age	Asset Value	Replacement Cost	Annual Depreciation Low (7%)	Annual Depreciation High (15%)
Light Duty	27	6.1	$810,000	$1,080,000	$56,700	$121,500
Medium Duty	15	7.5	$1,200,000	$1,950,000	$84,000	$180,000
Heavy Duty	10	14.2	$1,200,000	$3,350,000	$84,000	$180,000
			$3,210,000	**$6,380,000**	**$224,700**	**$481,500**

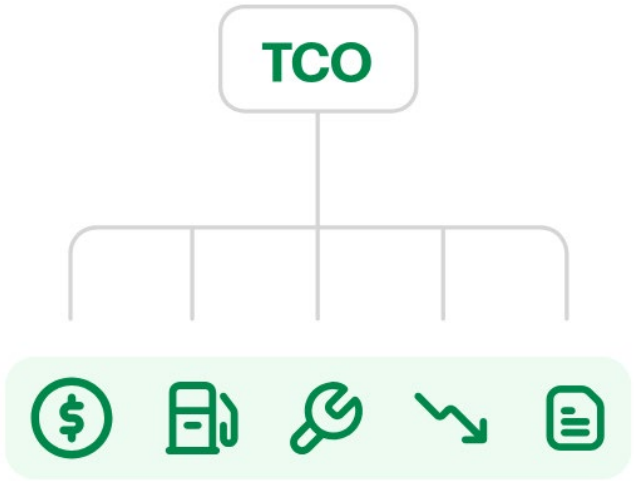
Description	2022	2023	2024
Miles	241,408	239,932	264,913
Unleaded	19,137	16,802	15,371
Diesel	13,768	14,264	15,400
MPG	7.3	7.9	9.6

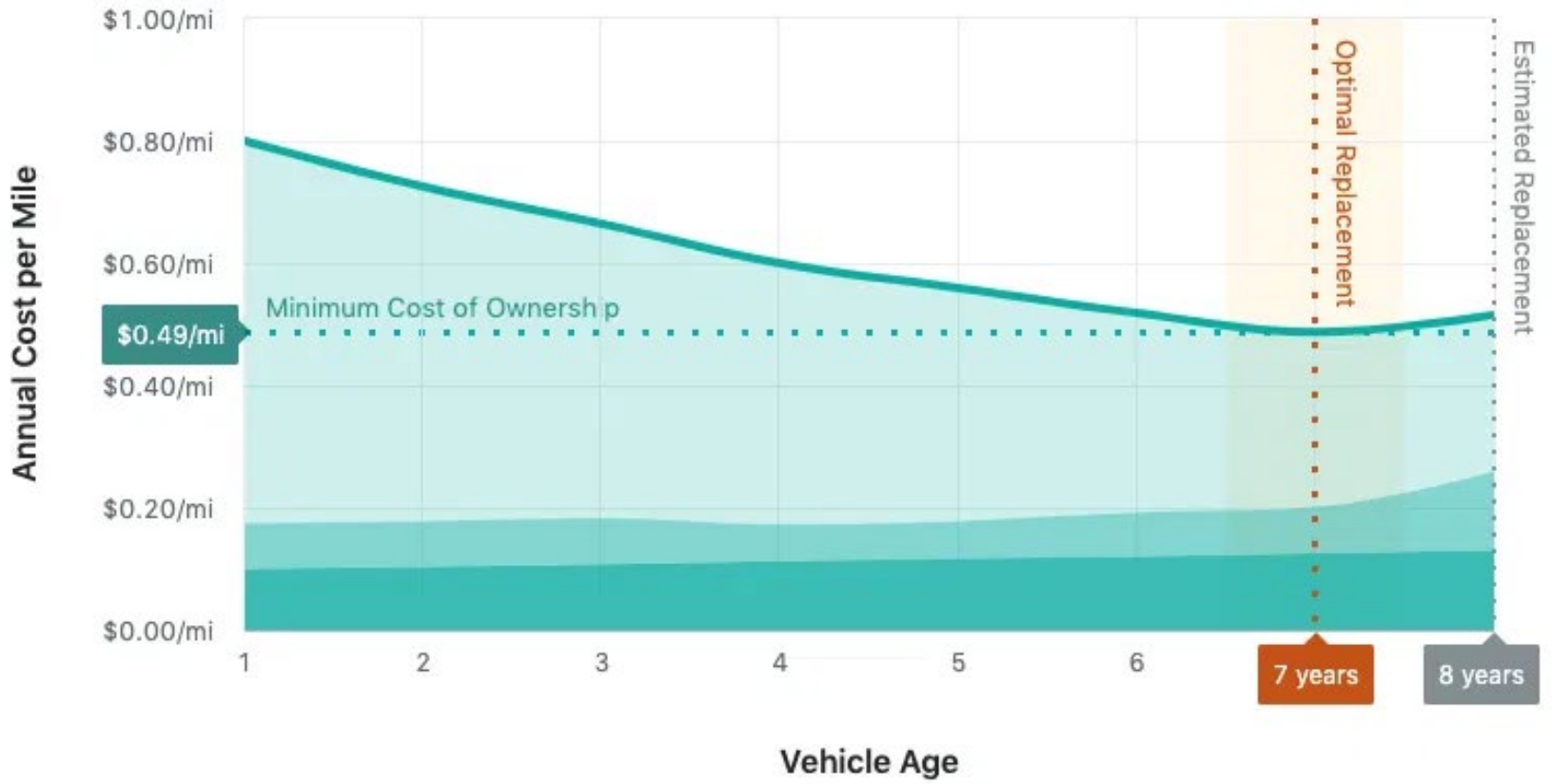
Cost per Mile (CPM)

- Service and Repairs
- Operating Costs
- Total Mileage



Total Cost of Ownership (TCO)

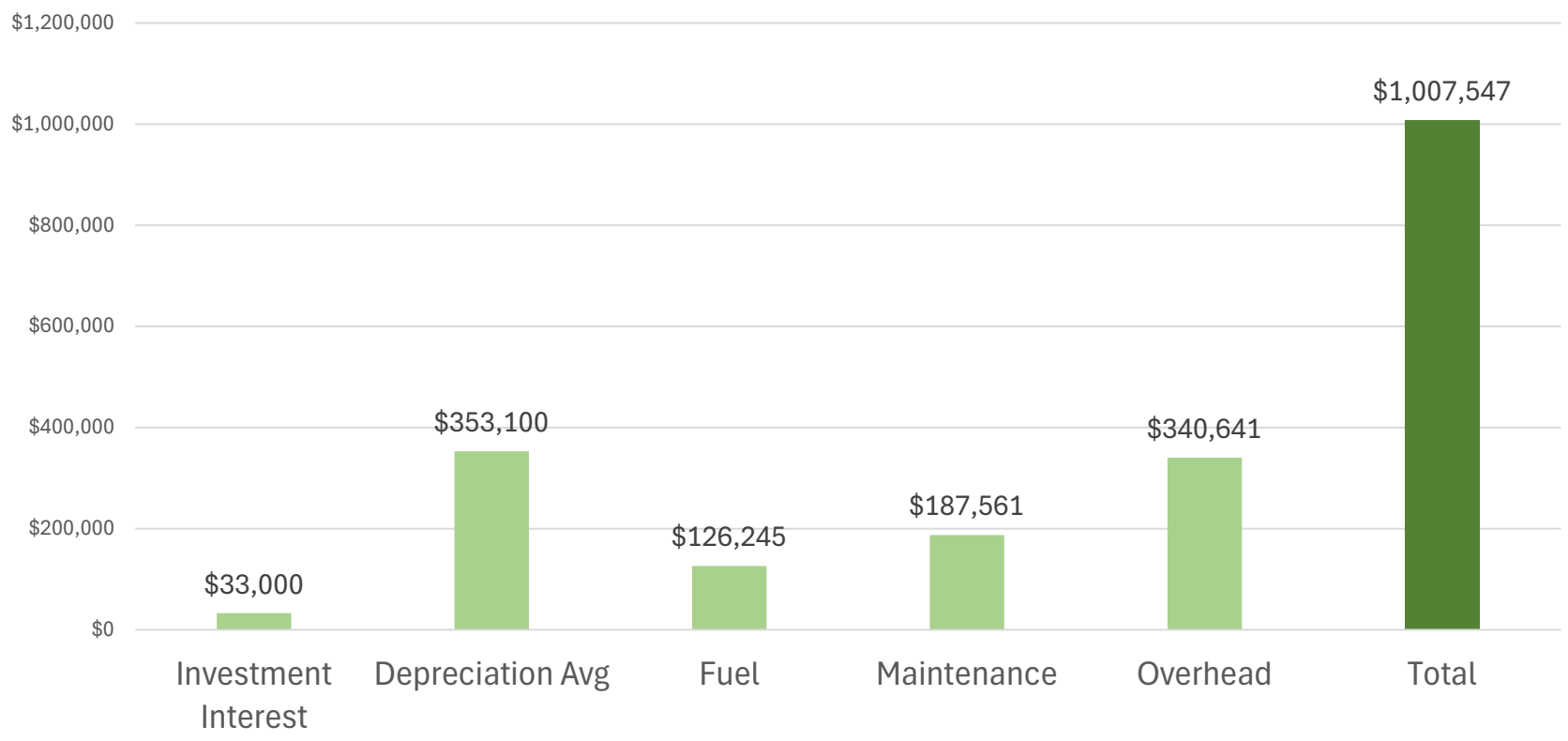




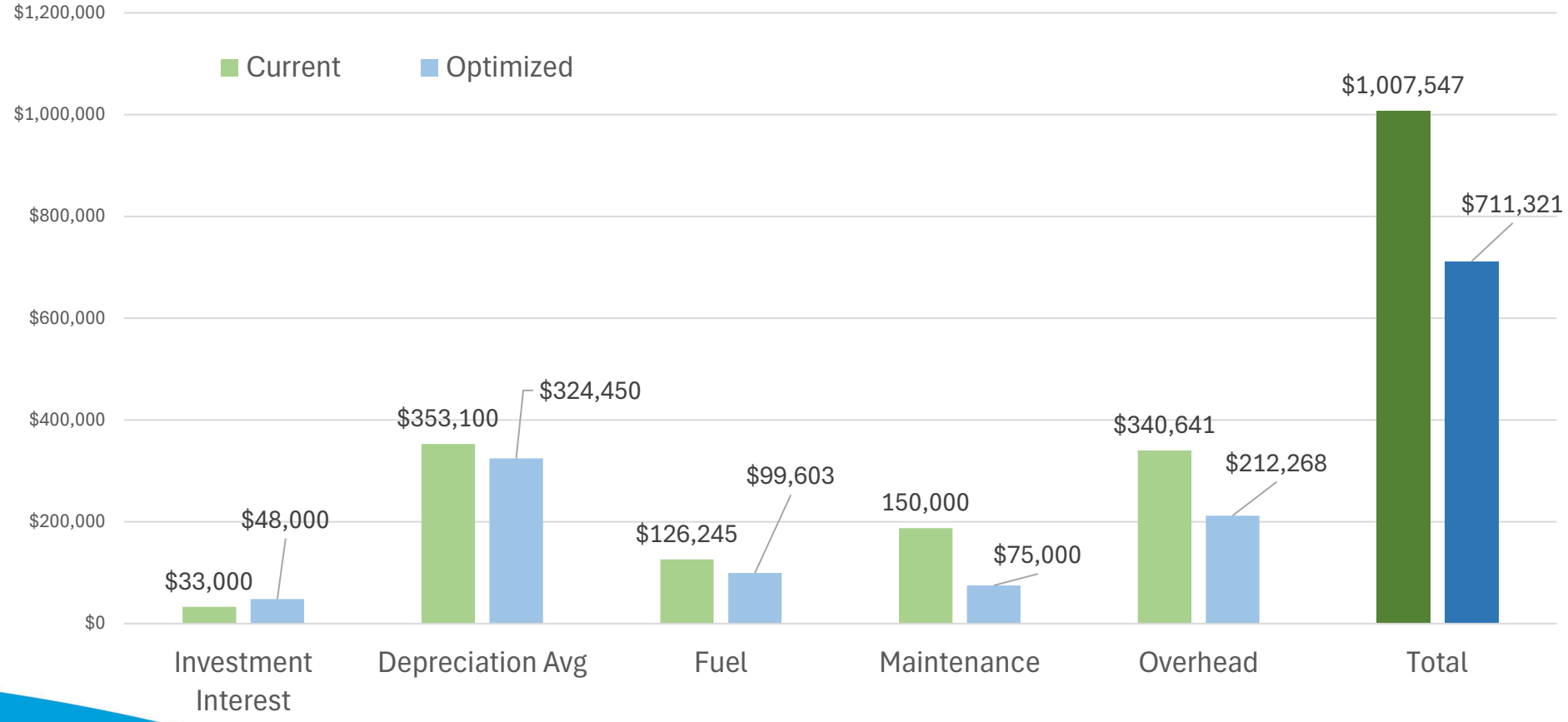
State of the Fleet - - TCO

Investment Interest Expense	Replacement Timing	Fuel Management	Maintenance Strategies	Overhead & Operating Costs
Opportunity Cost with lost investment of ~2.5% annually.	Optimize to reduce Depreciation and Maintenance expenses	Efficient Vehicle Selection, Operational Policies, Right Sizing the Fleet, Route Selections	Warranty Opportunities, Outsourcing, Increased Reliability	General Administration improvements
~$2,500 Cost for every $100K Capital Investment	Lifecycle Cost Analysis to Benefit from Government Pricing and Maximize Resell Values	Idling Policies, Hybrids and EVs Considerations, 4K Mile Reviews, Purchase Contracts	Reducing extensive repair costs through increased warranty practices	Reduced maintenance expense, coordination, and downtime minimized

Current Operations and Expenses – 2024



Current Operations Comparisons



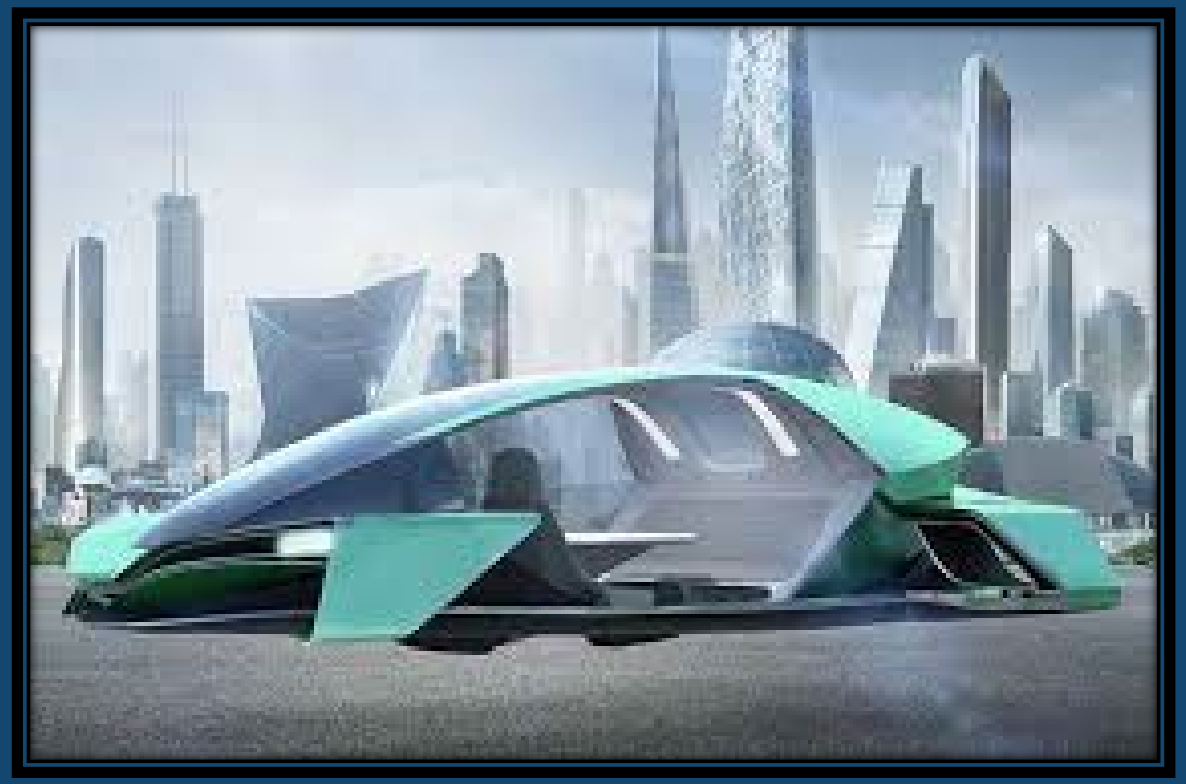
FUTURE OF THE FLEET

WHERE DO WE GO FROM HERE

THE FUTURE

WHERE ARE WE GOING!

- https://youtu.be/6OzzJhZ37T4



FLEET REPLACEMENT PROGRAM

- Industry Standard
  - American Public Works Association (APWA) – Fleet Management
    - Best Practices in Fleet Management
    - Vehicle Condition Assessments - Vehicle Condition Index (VCI)
    - Replacement Planning
- Fleet Size
  - Vehicle Equivalent Units (VEU)
  - Light Duty –
  - Medium Duty -
  - Heavy Duty -

Factor	Points
Age	One (1) point each year of chronological age, based on in-service date.
Miles/Hours	Light – One point for every 10,000 miles. Medium/Heavy – One point for every 20,000 miles.
Service Type	1, 2, or 3 points are assigned based on the type of service for use of vehicle: 1 point for Manger/Admin. 2 points for Field use (Higher Idle). 3 points for Field w/Towing.
Reliability	1 to 5 points based on frequency that a unit was in for repairs in the previous year. 1 point for 1 or less repairs 2 points for 2 – 5 repairs 3 points for 6 – 10 repairs 4 points for 11 – 15 repairs 5 points for 16 + repairs
Main. & Repair Cost	1 to 5 points based on total M&R costs for life of vehicle in comparison with purchase price. 0 points for 5% or less 1 point for 6-10% 2 points for 11 – 25% 3 points for 26 – 45% 4 points for 46-60% 5 points for 61% +

Point Ranges for replacement planning.

Small –	Medium/Heavy -	
0-5 points	0-10 points	Excellent
6 to 10 points	11-15 points	Good
11 to 15 points	16-20 points	Qualifies for Replacement
16 + points	21+ points	Needs immediate consideration

REAL GHID VEHICLES

2019 FORD F-150 (ECOBOOST)

2014 MACK 800GU (DUMP TRUCK)

REAL GHID VEHICLE COSTS $$

2019 Ford F150 Crewcab 4WD (Ecoboost)

Purchase Price **$32,240**

Delivery Date March 2019

	CY	Residual Value	Mileage	Depreciation	Cumul Maint	TCO	TCO Annualized	$3K Upfit
1	2020	$31,000	19,500	$1,240	0	$1,240	$1,240	$4,240
2	2021	$28,000	30,500	$4,240	92	$4,332	$2,166	$3,666
3	2022	$25,000	43,000	$7,240	1763	$9,003	$3,001	$4,001
4	2023	$23,000	55,000	$9,240	2143	$11,383	$2,846	$3,596
5	2024	$21,000	66,500	$11,240	8989	$20,229	$4,046	$4,646
6	2025	$20,000	75,000	$12,240	325	$12,565	$2,094	$2,594
7	2026	$18,000		$14,240		$14,240	$2,034	

2014 Mack 800GU Dump Truck

Purchase Price **$133,271**

Delivery Date March 2019

	CY	Residual Value	Mileage	Depreciation	Cumul Maint	TCO	TCO Annualized	$1K Upfit
1	2014	$128,000	7,600	$5,271	2633	$7,904	$7,904	$8,904
2	2015	$124,000	11,626	$9,271	621	$9,892	$4,946	$5,446
3	2016	$120,000	15,121	$13,271	1959	$15,230	$5,077	$5,410
4	2017	$110,000	21,895	$23,271	1782	$25,053	$6,263	$6,513
5	2018	$95,000	24,561	$38,271	264	$38,535	$7,707	$7,907
6	2019	$90,000	29,530	$43,271	3556	$46,827	$7,805	$7,971
7	2020	$84,000	33,414	$49,271	1799	$51,070	$7,296	$7,439
8	2021	$77,000	36,780	$56,271	928	$57,199	$7,150	$7,275
9	2022	$65,000	40,548	$68,271	25729	$94,000	$10,444	$10,556
10	2023	$54,000	43,311	$79,271	24530	$103,801	$10,380	$10,480
11	2024	$45,500	45,384	$87,771	3272	$91,043	$8,277	$9,277

5-Year Replacement Structure

2026 Vehicle Replacement Proposal:

Vehicle Type	Unit #	Age	Miles/Hours	VCI Score	Budget Quote	Resale Est.
Light	01	6	69,000	19	$55,000	$20,000
Light	07	9	58,000	19	$33,000	$15,000
Light	16	9	33,000	18	$55,000	$15,000
Light	22	9	36,000	16	$80,000	$12,000
Light	33	9	27,000	17	$33,000	$15,000
Light	37	9	62,000	21	$55,000	$10,000
Light	59	9	48,000	24	$55,000	$15,000
Medium	21	7	40,000	17	$195,000	$50,000
Medium	32	8	51,000	18	$195,000	$50,000
Heavy	24	21	174,000	42	$195,000	$50,000
Heavy	29	9	19,500	18	$600,000	$50,000
				Total $:	$1,551,000	$247,000

5-Year Replacement Structure

2027 Vehicle Replacement Proposal:

Vehicle Type	Unit #	Age	Miles/Hours	VCI Score	Budget Quote	Resale Est.
Light	5	7	36,000	14	$33,000	$22,000
Light	12	6	50,000	16	$55,000	$22,000
Light	14	6	56,000	19	$55,000	$22,000
Light	47	6	71,000	21	$40,000	$15,000
Light	52	5	30,000	14	$55,000	$20,000
Light	54	6	35,500	16	$55,000	$20,000
Light	55	5	41,000	15	$55,000	$20,000
Medium	30	8	30,000	16	$100,000	$15,000
Medium	19	20	135,000	42	$100,000	$7,000
Heavy	18	5	20,000	15	$600,000	$50,000
				Total $:	$1,148,000	$213,000

10-Year Replacement Cost Comparisons

Scenario A

	CY	Capital	O&M	Residual (15%)	Net Cost
1	2026	$825	$150	$124	$851
2	2027	$825	$150	$124	$851
3	2028	$825	$150	$124	$851
4	2029	$825	$150	$124	$851
5	2030	$825	$150	$124	$851
6	2031	$825	$150	$124	$851
7	2032	$825	$150	$124	$851
8	2033	$825	$150	$124	$851
9	2034	$825	$150	$124	$851
10	2035	$825	$150	$124	$851
		$8,250	$1,500	$1,238	**$8,513**

Scenario B

	CY	Capital	O&M	Residual (32%)	Net Cost
1	2026	$1,500	$100	$273	$1,327
2	2027	$1,200	$100	$215	$1,085
3	2028	$1,000	$75	$320	$755
4	2029	$1,000	$75	$320	$755
5	2030	$1,000	$75	$320	$755
6	2031	$1,000	$75	$320	$755
7	2032	$1,000	$75	$320	$755
8	2033	$1,000	$75	$320	$755
9	2034	$1,000	$75	$320	$755
10	2035	$1,000	$75	$320	$755
		$10,700	$800	$3,048	**$8,452**

Savings: **$60,500**

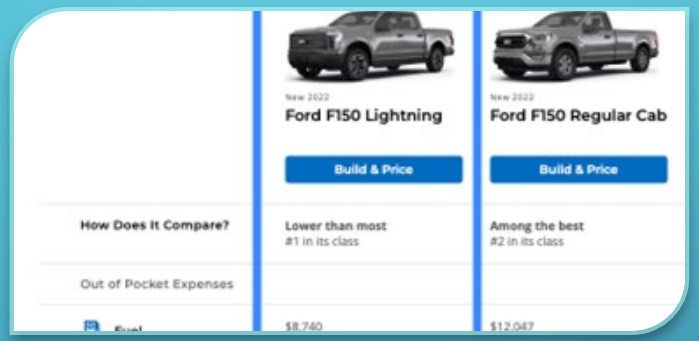
Estimated Fuel Cost Savings: 10% $14,500.00 Per Year

ELECTRIC VEHICLE (EV)

INTRODUCTION OF EV TO THE FLEET

GRANGER-HUNTER IMPROVEMENT DISTRICT

ELECTRIC VEHICLE COSTS $$$



2025 VEHICLE COST

Ford Lightning VS Ford F150 (Ecoboost)

$44,475.90 $42,174.16

MAINTENANCE COSTS

Gas: Fluid changes, brakes, etc.

EV: Tires, more expensive repairs, etc.

EV saves - $3,500/5-year

FUEL COSTS

Gas VS Electric Costs

EV saves - $6,000/5-year

Government Free Charger Promo Options

Included with your 2025 Mach-E, Lightning, or E-Transit, purchase*

	Product	MSRP Cost	Promo Cost
Option 1: $1,600 in savings	FREE 48-amp Series 2	Total = $1,599 • $1,599 for charger	Total = $0 • $0 for charger
Option 2: $2,000 in savings	FREE 48-amp Series 2 + Depot Software (SaaS)	Total = $2,584 • $1,599 for charger • $500 activation • $485 for 1 year of SaaS	Total = $485 • $0 for charger • $150 activation • $335 1 year of SaaS
Option 3: $2,500 in savings	FREE 80-amp Series 1 + Depot Software (SaaS)	Total = $2,984 • $1,999 for charger • $500 activation • $485 for 1 year of SaaS	Total = $485 • $0 for charger • $150 activation • $335 for 1 year of SaaS

48-amp Series 2
- Cellular modem
- RFID reader
- 25 ft J-1772 cable

80-Amp Series 1
- Cellular modem
- 25 ft J-1772 cable

Depot Software (SaaS)
- Save on electricity via load management
- Access to analytics, charging reports, & vehicle State of Charge
- Centralized view of all your chargers

ProCharging@Ford.com

GRANGER-HUNTER
IMPROVEMENT DISTRICT

Rate Design & Budget

Rate Design Overview

Current Rate Design Conversation

Level of Service

- Age of System
- Repair Response Time

Risk Tolerance

- Property Taxes vs Rate Increases
- Pay-go funding vs Debt Financing

Future Rate Design Conversation

Risk Tolerance

- Fixed vs Variable Expenses
- Water vs Wastewater Services

Affordability

- Current Residents vs Future Residents

Conservation Initiatives

- State Mandates
- Drought Awareness

Rate Design-Level of Service

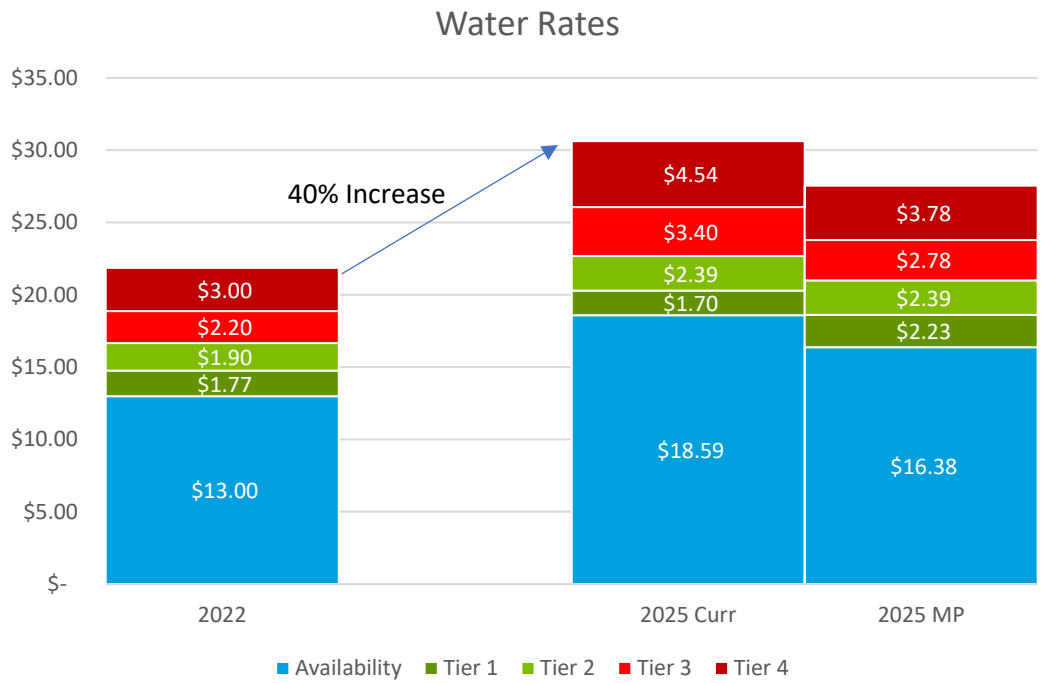
Age of System

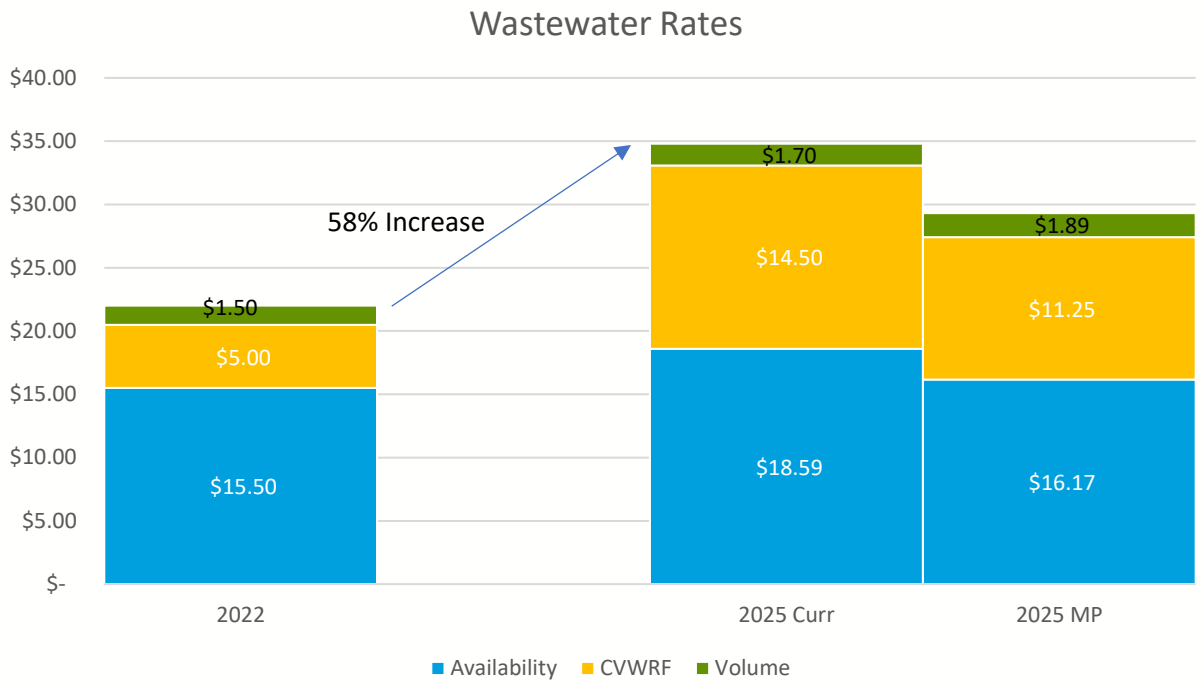
- Water Pipes – 36.9 Yrs
- Water Buildings – 19.8 Yrs
- Wastewater Pipes – 46.9 Yrs
- Wastewater Buildings – 28.8 Yrs
- Administrative Buildings – 19.4 Yrs
- Fleet, Furniture, Tools and Equipment - 15.5 Yrs

Repair Response Time

- Determined by the Supervisor on-call
- Usually repaired within 24 hrs

Rate Design History-Residential





- Increases compared to Master Plan was due to inflation costs for construction projects, additional debt to CVWRF Plant, conservation rate strategies, and reductions in volume sold (24,000 Acre Feet in Master Plan vs 21,000 Acre Feet in 2025)

*MP – Master Plan: from Nov 2021 Board Packet

Rate Design-Budget Assumptions

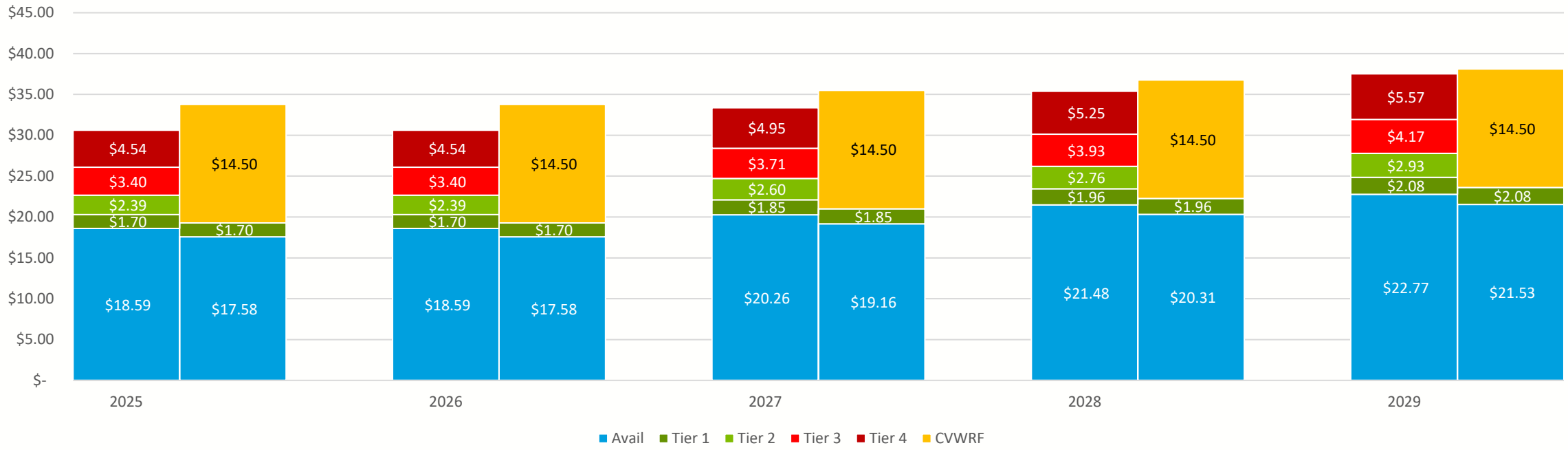
Rate Design Assumptions

- Capital Improvement levels of service @ $16M and $22M
- Total Water Sales – 21,903 Acre Feet in 2026
- Wages and Benefits increase 2%-5%
- General O&M increase 5%

Rate Design Future - Residential

Rate Design Assumptions - $16M Cap Ex, No 2026 Increase

- Water Rates on the left, Wastewater rates on the right

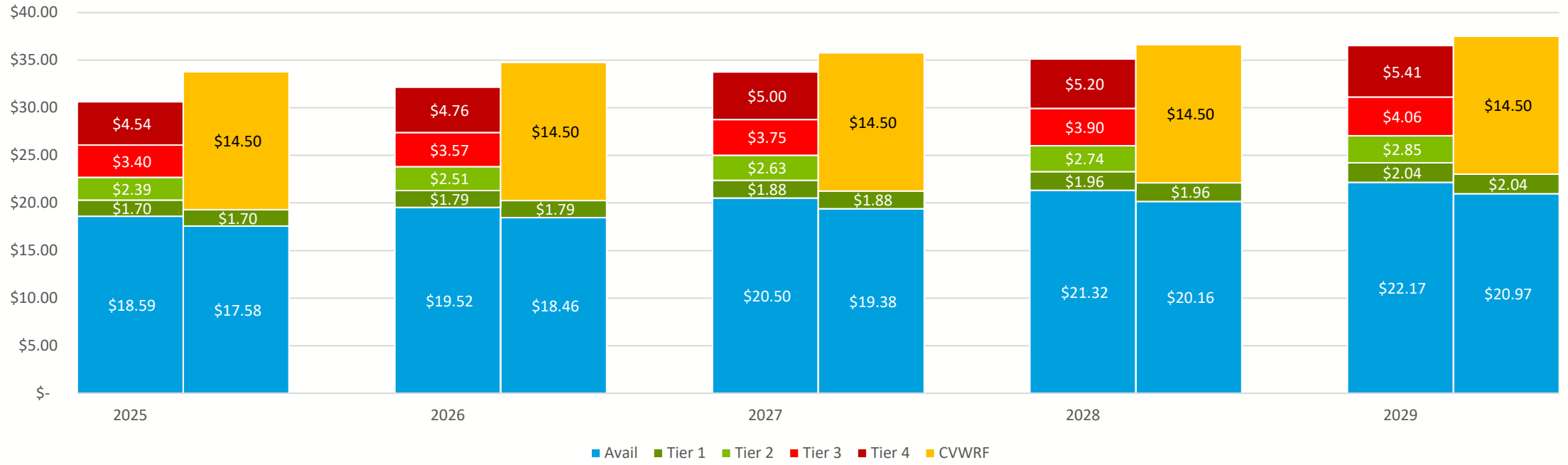


% Rate Increase			
2026	2027	2028	2029
0%	9%	6%	6%

Rate Design Future - Residential

Rate Design Assumptions - $16M Cap Ex, Moderate 2026 Increase

- Water Rates on the left, Wastewater rates on the right



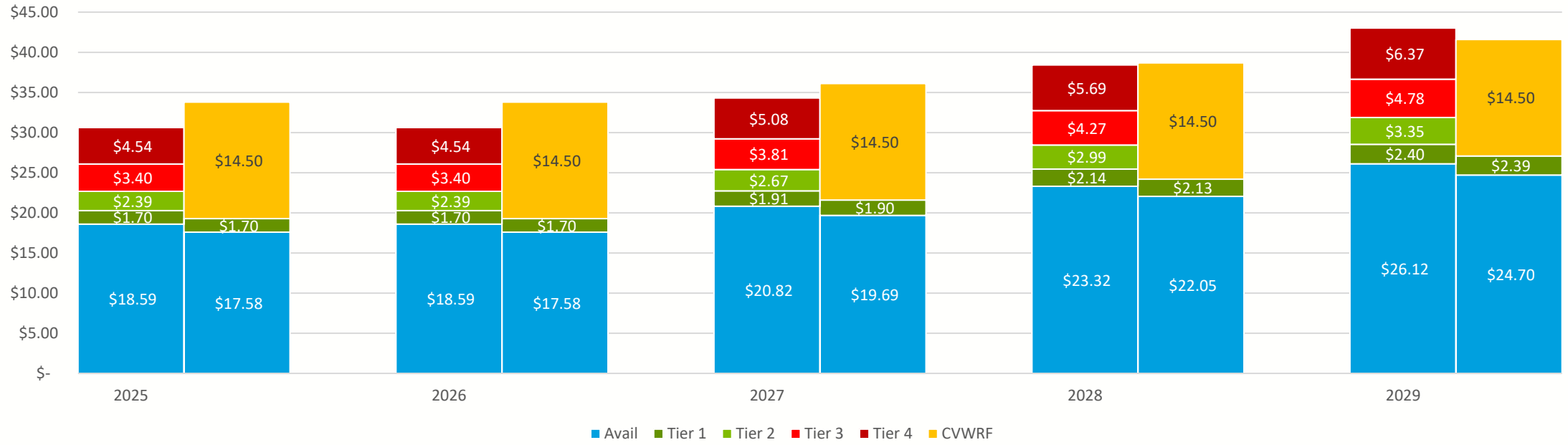
% Rate Increase			
2026	2027	2028	2029
5%	5%	4%	4%

- If a customer averages a peak of 20K gal/mo. usage during the summer, the average bill would increase about $9 per month to approximately $83.00/mo.

Rate Design Future - Residential

Rate Design Assumptions - $22M Cap Ex, No 2026 Increase

- Water Rates on the left, Wastewater rates on the right

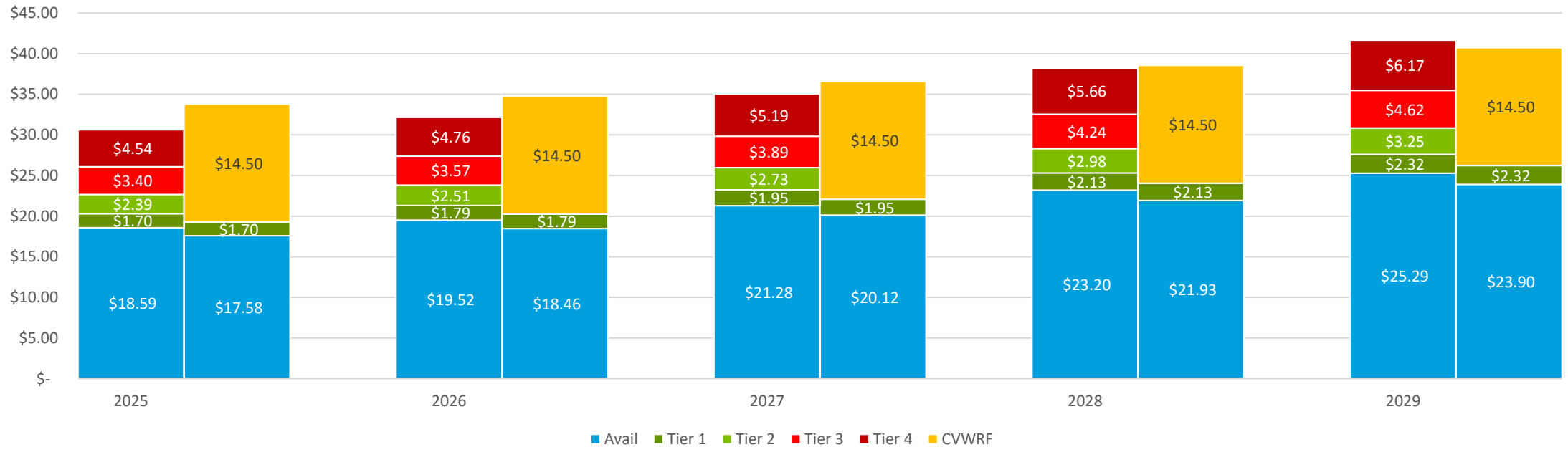


% Rate Increase			
2026	2027	2028	2029
0%	12%	12%	12%

Rate Design Future - Residential

Rate Design Assumptions - $22M Cap Ex, Moderate 2026 Increase

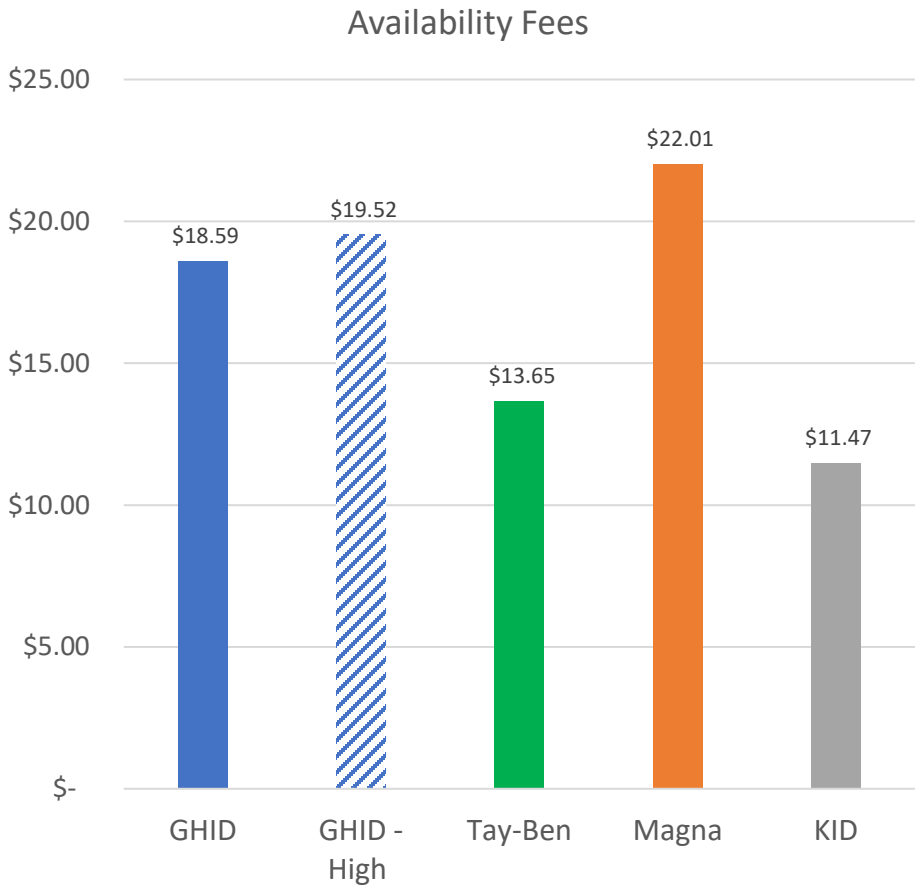
- Water Rates on the left, Wastewater rates on the right

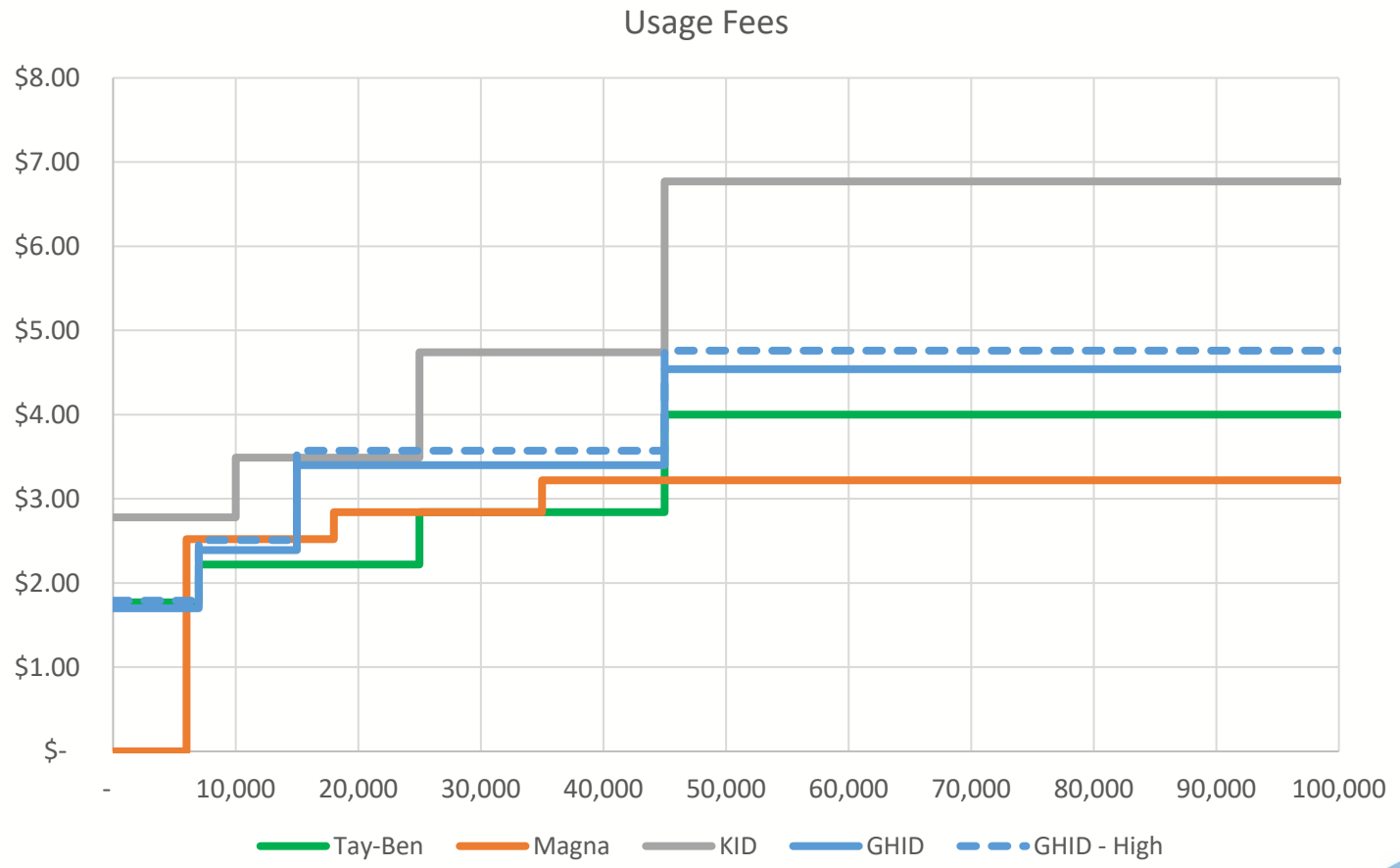


% Rate Increase			
2026	2027	2028	2029
5%	5%	9%	9%

- If a customer averages a peak of 20K gal/mo. usage during the summer, the average bill would increase about $9 per month to approximately $83.00/mo.

Rate Design - Agency Comparisons





- GHID – High: represents a 5% rate increase

Rate Design – Risk Tolerance

Property Taxes vs Rate Increases

Property Tax analysis to identify public good (18% of operating expenses)

- Debt Service
- Fire Protection
- Public Health
- Ground water management
- RDA

Pay-go funding vs Debt Financing

- Previous strategic plan has debt to equity (D/E) goal of 0.5, which means for every $1.50 the District spends, the District will fund those expenditures using $0.50 of debt and $1.00 of equity funding
- Current D/E ratio is 0.32
- District can issue up to $35M additional bonds before D/E of 0.5 is reached
- Reserves are available, but if used limits the District's ability to respond to emergencies in the future

Budget Calendar

Calendar

- June 19th - Begin Budgeting Process
  - New Budget Ask Forms
  - 10% Stress Tests
- July 23rd - Finance and Senior Management meet to go over Department Budgets
- July 28th – July 31st – Finance and Senior Management meet with Directors individually
- August 11th – GHID Leadership team meets to discuss overall budget strategy
- August 18th – Finance and Senior Management meet with designated board member to review preliminary Tentative Budget
- September 23rd – Tentative Budget given to board for review
- October 21st – Board Meeting to approve Tentative Budget and set public hearing dates
- November 20th – Board Meeting and Public Hearing to approve Final Budget

GRANGER-HUNTER
IMPROVEMENT DISTRICT

QUESTIONS?

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IMPROVEMENT DISTRICT

Compensation Study

Process Review

2025

Purpose and Project Objectives

Purpose:

- As part of the HR Review Plan (every two years), an analysis of GHID's Compensation Structure is completed to evaluate the existing compensation structure, focusing on internal and external equity.

Project Objectives:

- Conduct a market analysis to compare external equity of similar positions
- Recommend any updates to overall grade structure
- Compare current employee rates of pay relative to external data
- Provide cost analysis for recommendations

GRANGER-HUNTER
IMPROVEMENT DISTRICT

Market Analysis

Define Benchmarking Data

- AWWA 2024 Compensation Survey
- Employer's Council 2024 Benchmark Report
- US Department of Labor – ONET data
- Local District Comparison

Blended Market Rate

- Comparable blended market rate (midpoint) is calculated as an averaged rate from the salary survey matches.
- Blended rate is aged forward 0.9% for Mar 2025 based on US Bureau of Labor Statistics Employment Cost Index for Utilities

GRANGER-HUNTER
IMPROVEMENT DISTRICT

Typical Data Recommendations

Current Internal Grade Structure vs External Equity

- Review of over/under midpoint comparisons to determine if adjustments are needed

Outliers for Grade Change Recommendations

- Singular positions may show discrepancy in current grade range that may be considered for a grade change

General Manager Review

- GM reviews recommendations and makes final decision for any recommendations

GRANGER-HUNTER
IMPROVEMENT DISTRICT

QUESTIONS?