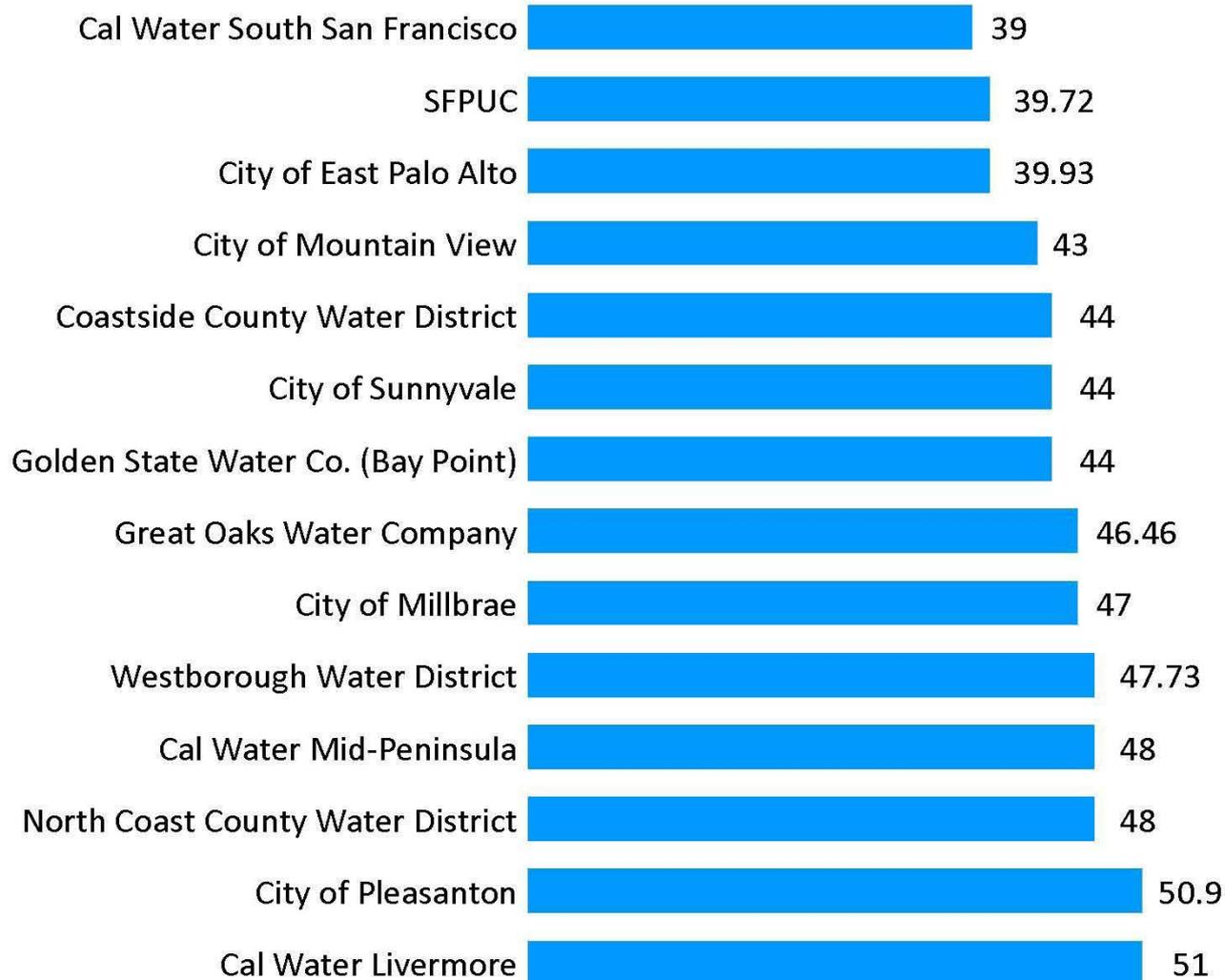


Water Supply Outlook & Wholesale Water Rate Projection

As reported by SFPUC on February 12, 2015



9-County Bay Area Lowest Per Capita Consumption Dec 2014 (gpcd)



Feb 8, 2015 Reservoir Storage Levels

Current Water Storage
San Francisco Water
 As of midnight on: 8-Feb-2015

Reservoir	Current Storage ^{1,2,3} (AF)	Maximum Storage ^{3,4} (AF)	Available Capacity (AF)	Percent of Maximum Storage
<u>Tuolumne System</u>				
Hetch Hetchy	235,430	360,360	124,930	65.3%
Cherry	175,110	273,500	98,390	64.0%
Eleanor	12,160	27,113	14,953	44.8%
Water Bank	266,966	570,000	303,034	46.8%
Total Tuolumne Storage	689,666	1,230,973	541,307	56.0%
<u>Local System</u>				
Calaveras	22,016	96,670	74,654	22.8%
San Antonio	35,930	50,637	14,707	71.0%
Crystal Springs	50,846	58,309	7,463	87.2%
San Andreas	18,008	19,027	1,019	94.6%
Pilarcitos	2,389	3,069	680	77.8%
Total Local Storage	129,188	227,711	98,523	56.7%
Total System Storage	818,854	1,458,684	639,830	56.1%
Total without water bank	551,888	888,684	336,796	62.1%

¹ Upcountry storage is average of previous day's storage from USGS website

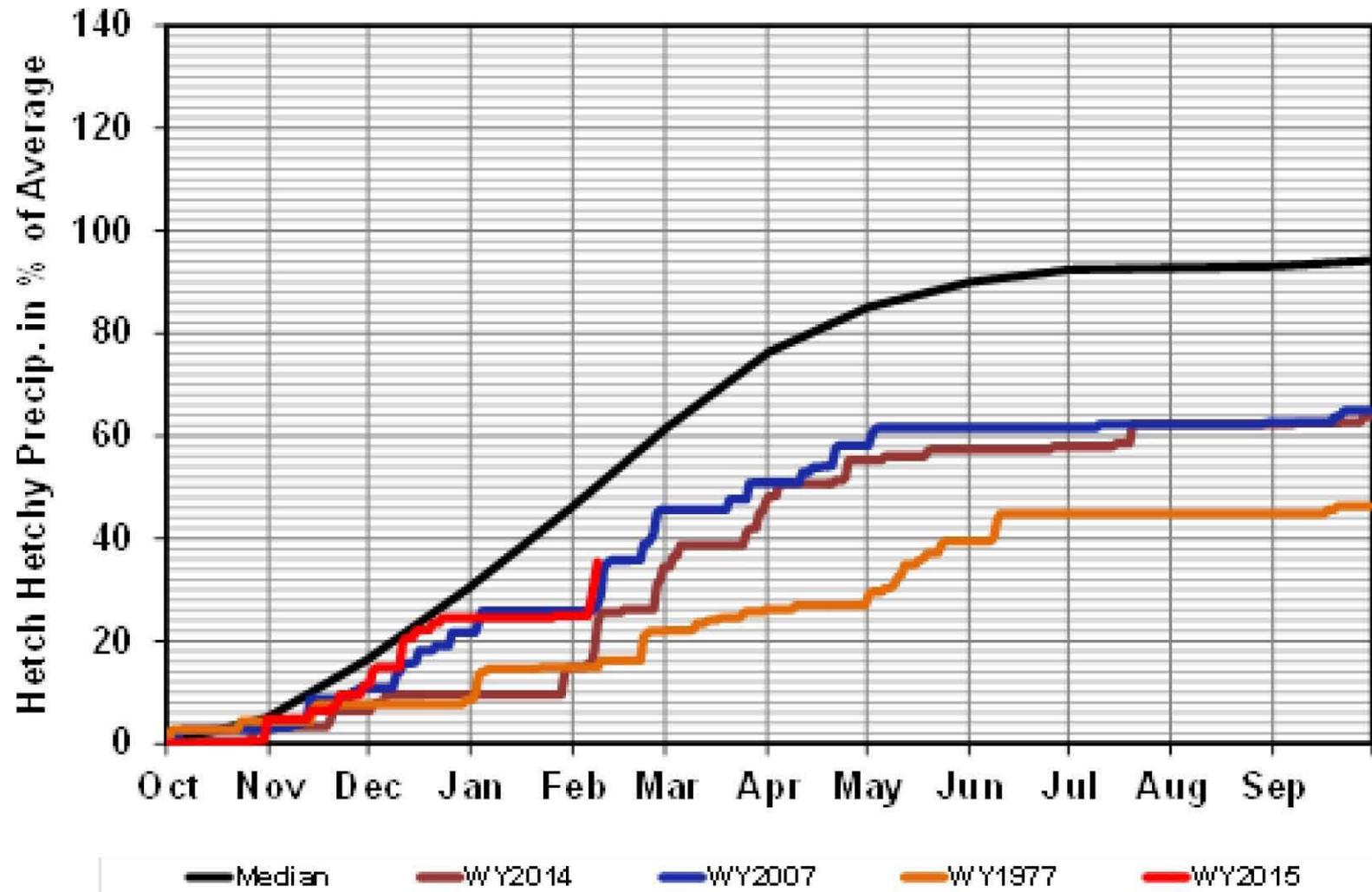
² Water bank storage reported by HHWP for 2/8/2015

³ Local data from Daily Water Report

⁴ Upcountry maximum storage is with flashboards, taken from rating curve

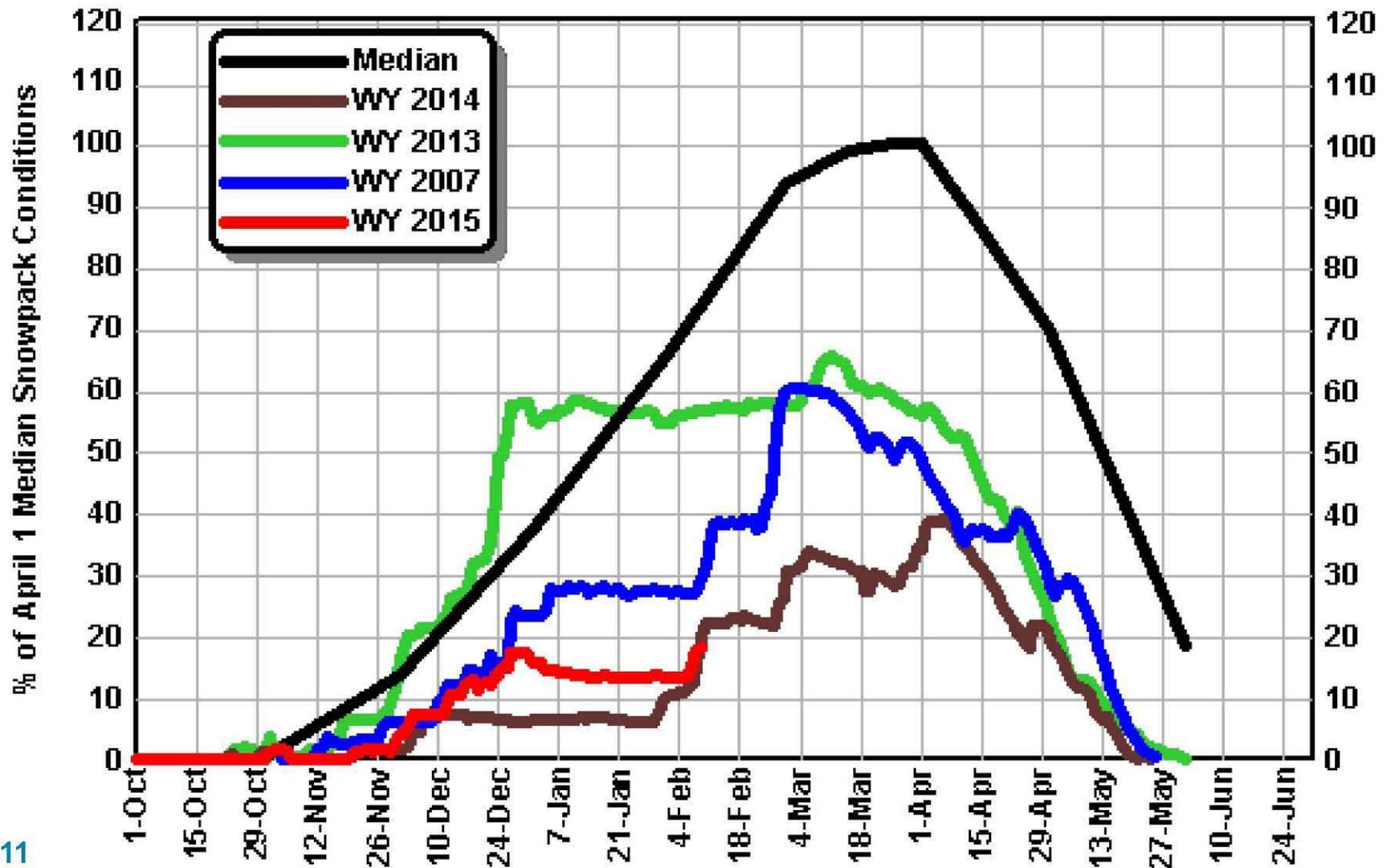
Cumulative Precipitation

Precipitation at Hetch Hetchy - Water Year 2015



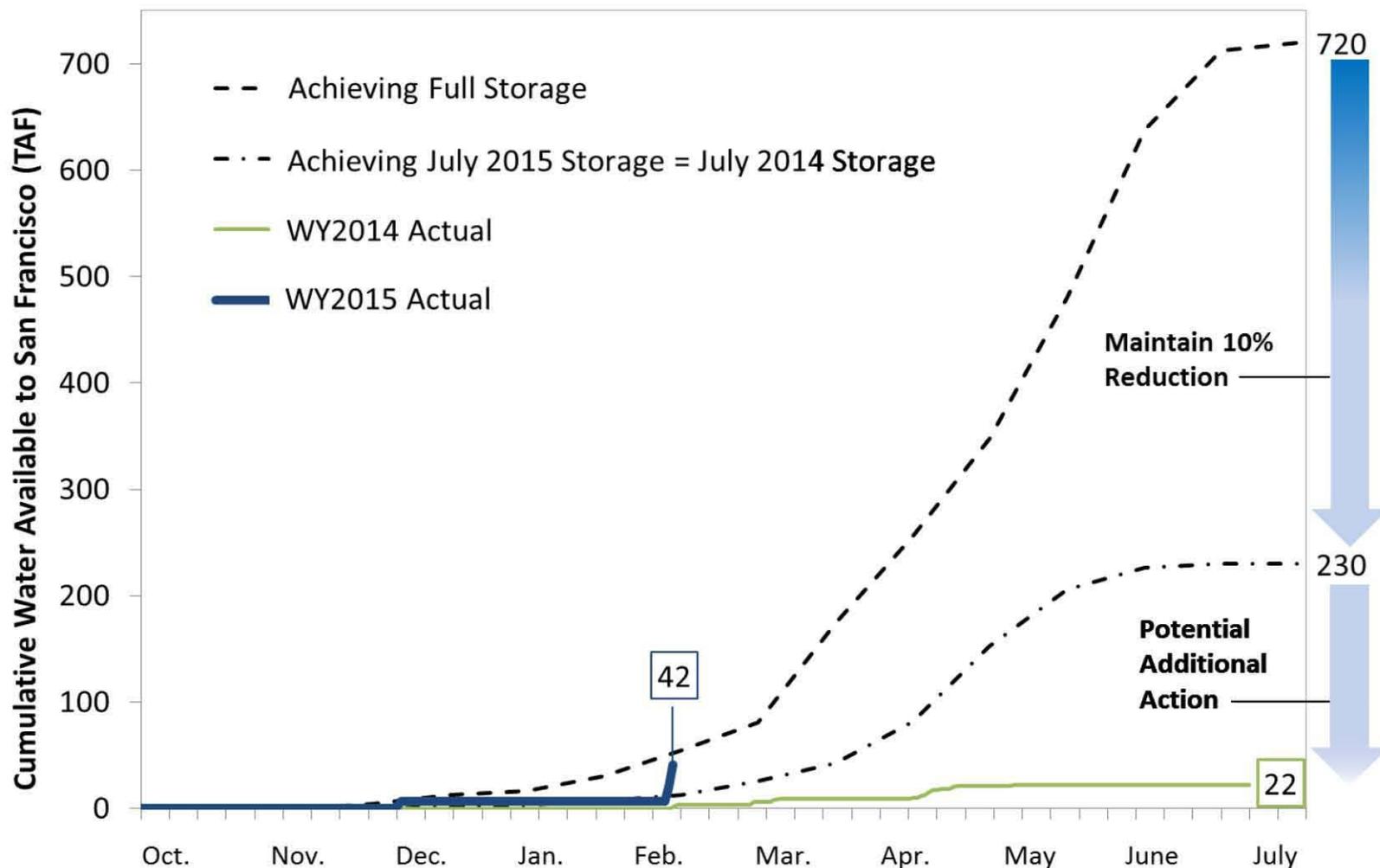
Snowpack

% of Median April 1 Snowpack Conditions



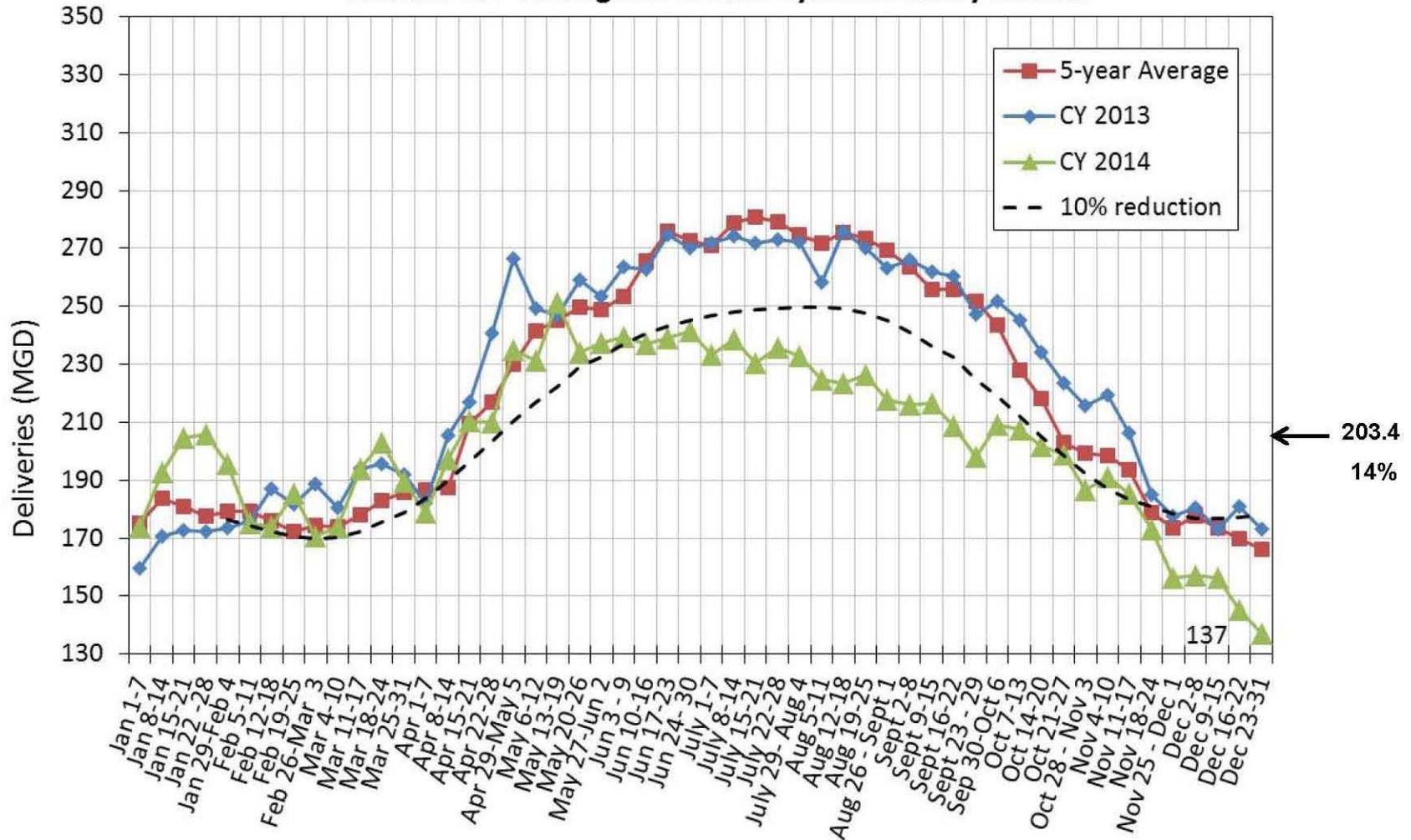
Tuolumne River Water Available to San Francisco

Tuolumne River Water Available to San Francisco: Water Year 2015



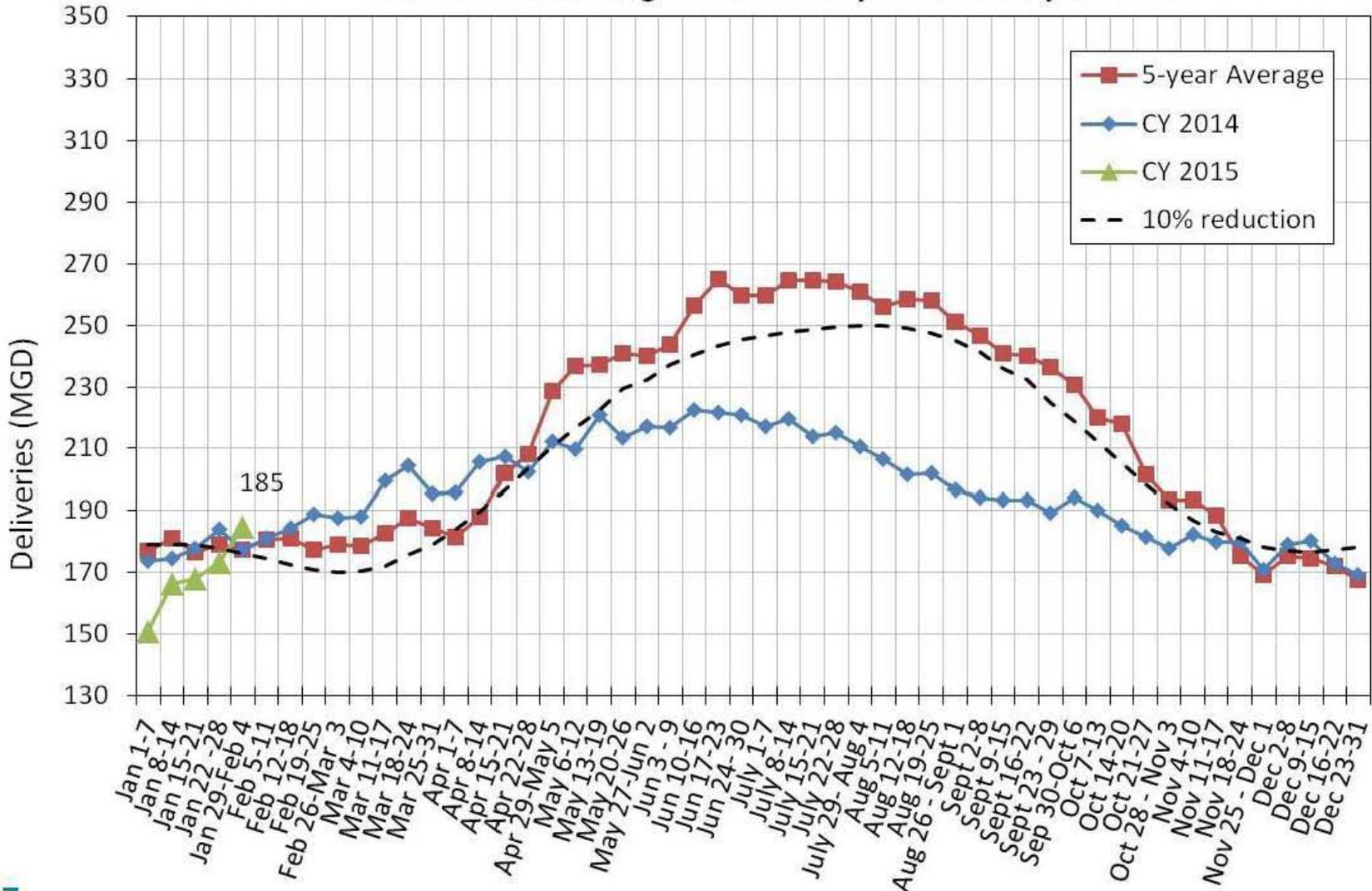
Total Deliveries Through 2014

Regional Water System Total Deliveries
 Source: SFPUC Regional Water System County Meters



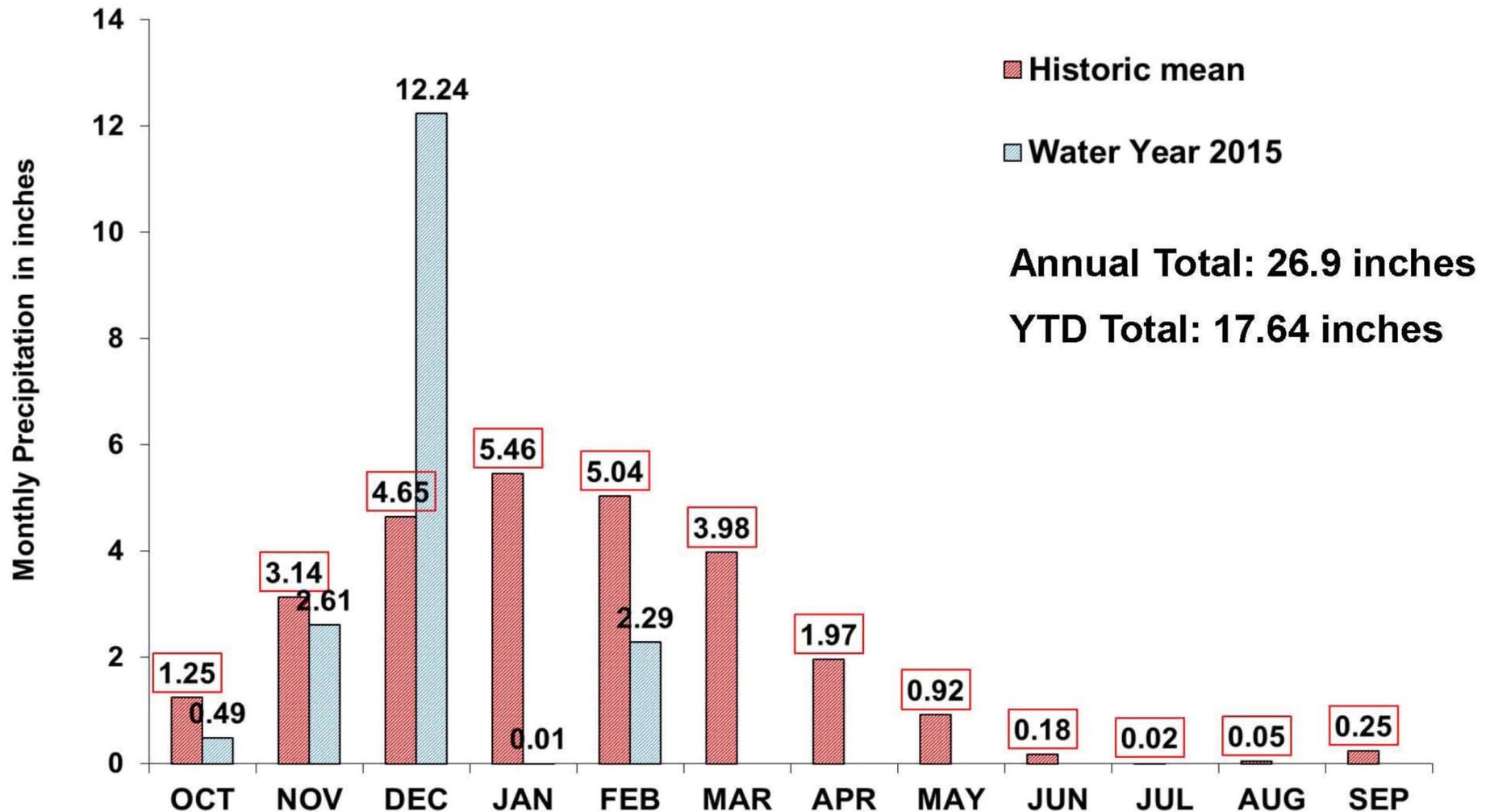
Total Deliveries

Regional Water System Total Deliveries
 Source: SFPUC Regional Water System County Meters



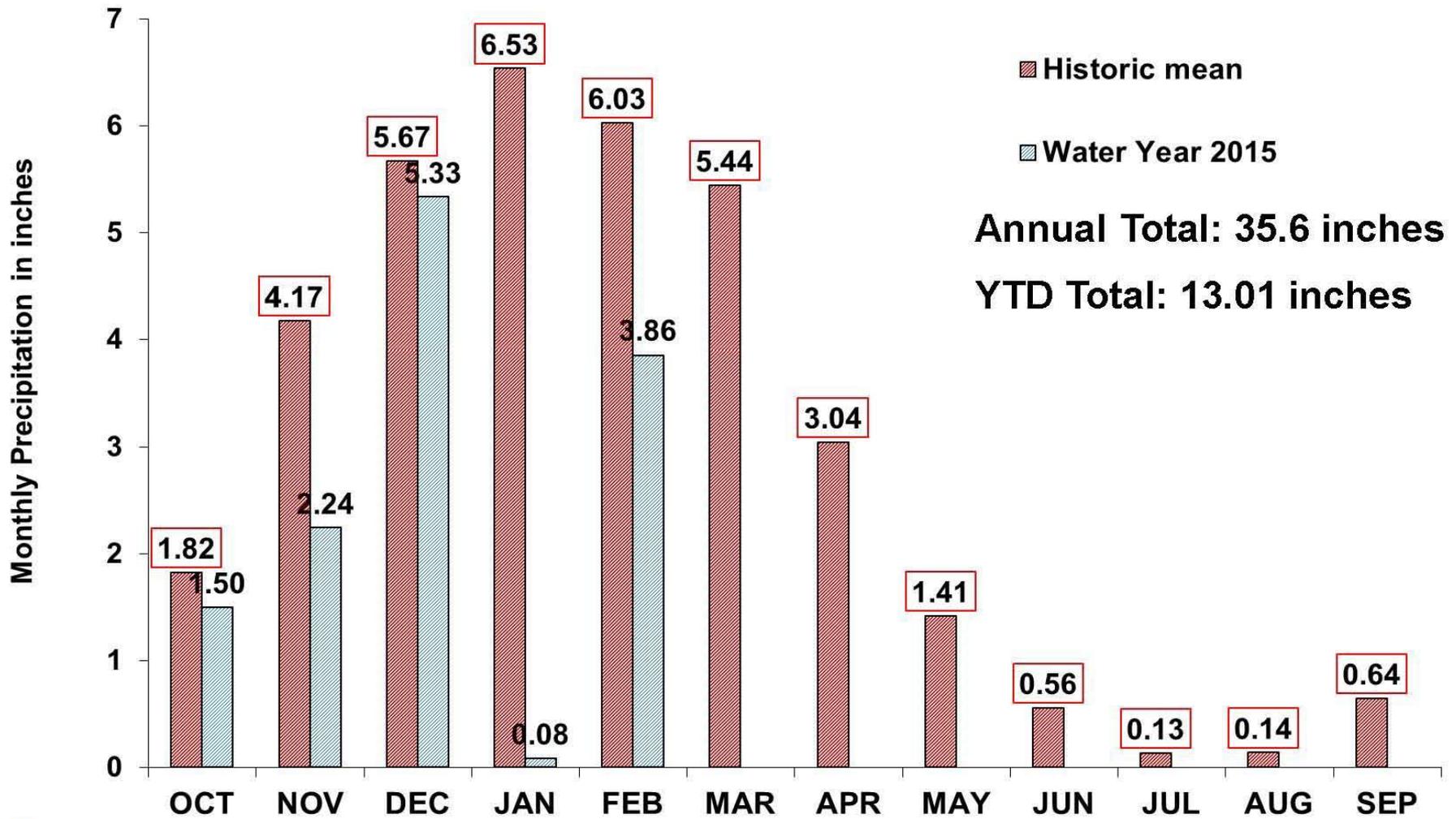
Bay Area 7-Station Precipitation

Index as of Feb 8th



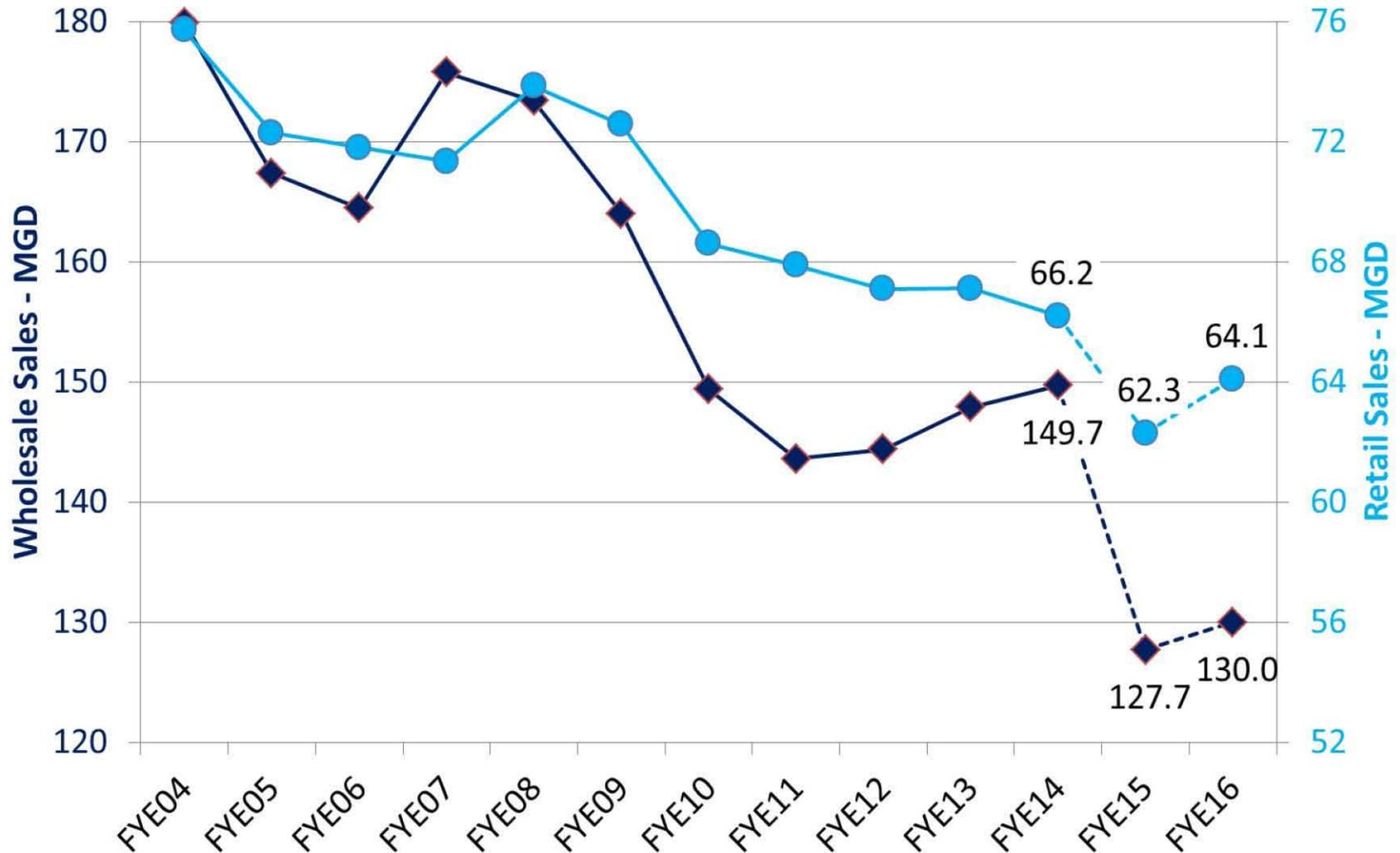
Upcountry 6-Station Precipitation

index as of Feb 8th



Key Trends & Budget Impact

Water Sales – Actual and Current Projections



10 Year Financial Plan – Wholesale

		Financial Projection					
Fiscal Year		FY2014-15		FY2015-16		Change vs prior year	
Actual	2009-10			15.7%	\$1.65		
	2010-11			15.2%	\$1.90		
	2011-12			38.4%	\$2.63		
	2012-13			11.4%	\$2.93		
	2013-14			-16.4%	\$2.45		
	2014-15			19.6%	\$2.93		
Projected	2015-16	17.7%	\$3.45	30.7%	\$3.83	13%	\$0.38
	2016-17	0.3%	\$3.46	-2.1%	\$3.75	-2%	\$0.29
	2017-18	5.8%	\$3.66	5.9%	\$3.97	0%	\$0.31
	2018-19	14.2%	\$4.18	15.9%	\$4.60	2%	\$0.42
	2019-20	5.5%	\$4.41	7.2%	\$4.93	2%	\$0.52
	2020-21	-4.5%	\$4.21	-4.9%	\$4.69	0%	\$0.48
	2021-22	1.2%	\$4.26	1.1%	\$4.74	0%	\$0.48
	2022-23	5.2%	\$4.48	6.1%	\$5.03	1%	\$0.55
	2023-24	3.1%	\$4.62	2.8%	\$5.17	0%	\$0.55
	2024-25	1.5%	\$4.69	1.2%	\$5.23	0%	\$0.54

Water Enterprise Rate Changes

Fiscal Year	Wholesale	Retail
2009-10	15.7%	15.0%
2010-11	15.2%	15.0%
2011-12	38.4%	12.5%
2012-13	11.4%	12.5%
2013-14	-16.4%	6.5%
2014-15	19.6%	12.0%
2015-16	30.7%	12.0%
2016-17	-2.1%	10.0%
2017-18	5.9%	7.0%
2018-19	15.9%	10.0%
2019-20	7.2%	10.0%
2020-21	-4.9%	9.0%
2021-22	1.1%	5.0%
2022-23	6.1%	4.0%
2023-24	2.8%	3.0%
2024-25	1.2%	3.0%
CAGR	8.0%	8.2%

Water Supply Outlook & Wholesale Water Rate Projection

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