

Olivehurst Public Utility District



Agenda Item Staff Report

Meeting Date: November 17, 2022

Item description/summary:

Conservation impact on water revenues October 2022.

OPUD billed 7,506 metered accounts October 2022 compared to 7,145 accounts October 2021. October 2022 consumption of 152,639 units resulted in \approx 12% reduction over 2021 consumption of 172,843 units.

Fiscal Analysis:

Metered water sale revenues of \$387,382 are \$28,066 less than October 2021 revenues. (Tables attached)

Employee Feedback

Sample Motion:

Information item only

Prepared by:

Karin Helvey– Finance Manager

		July 2022 Data		July 2021 Data	Change
	# Accounts billed (M)		7,430	7,021	
	Consumption		177,641	223,423	-20.49%
	Amount billed		433,066	511,385	(\$78,319)
Below base amount	3/4" =< 6 ccf	845 (of 6281)		13%	
	1" =< 10 ccf	274 (of 671)		41%	
	Other	478			
		Aug 2022 Data		Aug 2021 Data	Change
	# Accounts billed (M)		7,388	6,966	
	Consumption		202,528	206,469	-1.91%
	Amount billed		461,731	479,418	(\$17,687)
Below base amount	3/4" =< 6 ccf	805 (of 6284)		13%	
	1" =< 10 ccf	159 (of 715)		22%	
	Other	389			
		Sep 2022 Data		Sep 2021 Data	Change
	# Accounts billed (M)		7,445	7,015	
	Consumption		202,237	200,361	0.94%
	Amount billed		491,943	431,381	\$60,562
Below base amount	3/4" =< 6 ccf	876 (of 6392)		13%	
	1" =< 10 ccf	286 (of 761)		21%	
	Other	292			
		Oct 2022 Data		Oct 2021 Data	Change
	# Accounts billed (M)		7,506	7,145	
	Consumption		152,639	172,843	-11.69%
	Amount billed		387,382	415,448	(\$28,066)
Below base amount	3/4" =< 6 ccf	1225 (of 6582)			
	1" =< 10 ccf	371 (of 802)			
	Other	333			

METERED ACCOUNTS

June 2021		# of new Account added 2022	June 2022		
Unit Consumption	Billed		Unit Consumption	Billed	
		377	5,597	\$18,270	
163,064	\$394,846		167,538	\$412,837	1.027
Jul-21			Jul-22		
Unit Consumption	Billed		Unit Consumption	Billed	
		409	7,182	22,863	
223,423	\$511,385		177,641	433,066	0.795
Aug-21			Aug-22		
Unit Consumption	Billed		Unit Consumption	Billed	
		419	5,275	16,876	
206,469	\$479,418		197,253	444,855	0.955
Sep-21			Sep-22		
Unit Consumption	Billed		Unit Consumption	Billed	
		429	10,359	27,755	
200,361	\$469,379		198,402	464,188	0.99
Oct-21			Oct-22		
Unit Consumption	Billed		Unit Consumption	Billed	
		433	5,228	18,107	
172,843	\$415,448		147,411	369,275	0.853

Impact of 2023 rates on October 2022 consumption

Service	Unit Tier	Rate	Consumption		Billed		# Accounts		2023 Rate	October Usage @ 2023 Rate
			2022	2021	2022	2021	2022	2021		
3/4" M	6	19.50000	35,173	37,015	\$124,436	\$127,674	6,386	6585	20.48	130,785
	>6	1.95000	79,010	101,104	\$154,070	\$197,153	5,161	5648	2.05	161,971
1" M	10	32.50000	6,192	1,479	\$25,533	\$5,640	795	168	34.13	27,133
	>10	1.95000	31,561	33,228	\$61,544	\$84,795	424	131	2.05	64,700
FLAT 3/4"	Flat	46.80000	95	17	\$19,118	\$20,037	333	390	49.14	16,364
FLAT 1"		75.40000	0		\$523	\$151	7	2	79.17	554
ConstHydrnt -S 5		50.00000	27		\$400		8			400
	>5	1.95000	195		\$380		4		2.05	399
ConstHydrnt -O 5		75.00000	26		\$675		9			675
	>5	1.95000	361		\$704		5		2.05	740
			152,639	172,843	\$387,382	\$415,448	13,132	12,924		\$403,721

Conservation 12%
 Revenue Loss (20,204)
 Revenue Loss 7%
 (\$28,066)

Estimate of annual impact of 20% conservation with 2023 rates

Service	Unit Tier	2023 Rates	Consumption		Billings	
			2023	2022	2023	2022
3/4" M	6	20.48	329,963.20	412,454	1,580,769	1,493,687
	>6	2.05	699,546.40	874,433	1,434,070	1,705,144
1" M	10	34.13	28,618.40	35,773	168,397	158,204
	>10	2.05	234,391.20	292,989	480,502	571,329
FLAT 3/4"	Flat	49.14	95.00	159	16,831	240,775
FLAT 1"		79.17	0.00	0	523	1,809
CONSTRUCTION -S	5		26.71	15	400	300
	>5	2.05	7.50	15	380	28
CONSTRUCTION -R	5		26.00	91	675	1,650
	>5	2.05		5,348		10,429
			1,292,674	1,621,277	\$3,682,547	\$4,183,354

2023 Projected Revenue Loss - 20% Conservation (\$500,807.04)