

Olivehurst Public Utility District



Agenda Item Staff Report

Meeting Date: July 21, 2022

Item description/summary:

Estimate of financial impact 20% water conservation effort by OPUD utility customers. The analysis is based on individual consumption and a uniform 20% reduction of consumption by each customer for each month. Estimated future consumption uses a 3% growth factor derived from 2021-22 activity.

Fiscal Analysis:

An estimate of a 20% conservation effort by all customers could result in a \$600K revenue loss for the current fiscal year (Analysis attached)

Employee Feedback

Sample Motion:

Information item only

Prepared by:

Karin Helvey– Finance Manager

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
Jul-21		Jul-22		
Unit Consumption	Billed	Unit Consumption	Billed	
223,423	\$511,385	Estimate		
Aug-21		Aug-22		
Unit Consumption	Billed	Unit Consumption	Billed	
206,552	\$479,183	Estimate		
Sep-21		Sep-22		
Unit Consumption	Billed	Unit Consumption	Billed	
196,358	\$428,257	Estimate		
Oct-21		Oct-22		
Unit Consumption	Billed	Unit Consumption	Billed	
173,631	\$414,742	Estimate		
Nov-21		Nov-22		
Unit Consumption	Billed	Unit Consumption	Billed	
122,225	\$318,684	Estimate		

Effect of 20% Water Conservation		
20 % Usage Reduction Estimate based on 3% growth factor	Loss in Revenue	Cumulative Loss of Revenue
Units	\$	\$
(32,775)	(\$63,911)	(\$63,911)
(45,733)	(\$89,179)	(\$153,090)
(42,019)	(\$81,937)	(\$235,027)
(40,450)	(\$78,878)	(\$313,905)
(35,074)	(\$68,394)	(\$382,299)
(25,179)	(\$49,098)	(\$431,397)

Effect of 20% Water Conservation

Dec-21		Dec-22		20 % Usage Reduction Estimate based on 3% growth factor	Loss in Revenue	Cumulative Loss of Revenue
Unit Consumption	Billed	Unit Consumption	Billed			
52,416	\$130,674	Estimate		(10,798)	(\$21,056)	(\$452,453)
Jan-22		Jan-23				
Unit Consumption	Billed	Unit Consumption	Billed			
56,295	\$204,324	Estimate		(8,719)	(\$17,001)	(\$469,454)
Feb-22		Feb-23				
Unit Consumption	Billed	Unit Consumption	Billed			
67,150	\$222,393	Estimate		(11,428)	(\$22,285)	(\$491,739)
Mar-22		Mar-23				
Unit Consumption	Billed	Unit Consumption	Billed			
73,484	\$234,323	Estimate		(12,854)	(\$25,065)	(\$516,804)
Apr-22		Apr-23				
Unit Consumption	Billed	Unit Consumption	Billed			
100,252	\$285,169	Estimate		(19,096)	(\$37,237)	(\$554,042)
May-22		May-23				
Unit Consumption	Billed	Unit Consumption	Billed			
119,918	\$305,931	Estimate		(23,288)	(\$45,412)	(\$599,454)