Olivehurst Public Utility District

Agenda Item Staff Report



Meeting Date: November 17, 2022

Karin Helvey– Finance Manager

Conservation in	pact on water	revenues	October	2022.
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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
2proyec recubuck
Sample Motion:
Information item only
Prepared by:

# Accounts billed (M) 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% 13% 1 2021 Data Change 478 # Accounts billed (M) 7,388 6,966 Consumption Amount billed 461,731 479,418 (\$17,687) Below base amount 3/4" =< 6 ccf 805 (of 6284) 13% 179,418 (\$17,687) Below base amount 3/4" =< 6 ccf 805 (of 6284) 13% 179,418 (\$17,687) Sep 2022 Data			July 2022 Data	1	July 2021 Data	Change
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)	7,430		7,021	
Below base amount 3/4" =< 6 ccf 1" =< 10 ccf 274 (of 671) 41% 478 Aug 2022 Data Aug 2021 Data Change		Consumption	177,641		223,423	-20.49%
Below base amount 3/4" =< 6 ccf 845 (of 6281) 13% 11% 274 (of 671) 41% 274 (of 671) 478 2022 Data Aug 2021 Data Change 4Accounts billed (M) 7,388 6,966 206,469 -1.91% 206,469 479,418 (\$17,687) 200,461 11 =< 10 ccf 159 (of 715) 22% 200 200 200 200 200 200 200 200 200		-	433,066		511,385	(\$78,319)
1" =< 10 ccf Other						(, , , , , , , , , , , , , , , , , , ,
1" =< 10 ccf Other	Below base amount	3/4" =< 6 ccf	845 (of 6281)	13%		
Aug 2022 Data Aug 2021 Data Change		1" =< 10 ccf	,	41%		
# Accounts billed (M) Consumption Amount billed # Accounts billed (M) Consumption Amount billed # Consumption Amount billed # Consumption Amount billed # Consumption Amount billed # Accounts billed (M) Consumption Amount billed # Accounts billed # Account			, ,			
# Accounts billed (M) Consumption Amount billed 805 (of 6284) 13% 1" =< 10 ccf Other Sep 2022 Data # Accounts billed (M) Consumption 3/4" =< 6 ccf 389 Sep 2022 Data # Accounts billed (M) Consumption Amount billed # Accounts billed (M) Consumption Amount billed # Accounts billed (M) Consumption Amount billed # Accounts billed 491,943 Below base amount # Accounts billed 491,943		·				
Consumption		_	Aug 2022 Data		Aug 2021 Data	Change
Amount billed 461,731 479,418 (\$17,687)		# Accounts billed (M)	7,388		6,966	
Below base amount 3/4" =< 6 ccf		Consumption	202,528		206,469	-1.91%
1" =< 10 ccf Other 159 (of 715) 389 Sep 2022 Data Sep 2021 Data Change		Amount billed	461,731		479,418	(\$17,687)
1" =< 10 ccf Other 159 (of 715) 389 Sep 2022 Data Sep 2021 Data Change						
Other 389 Sep 2022 Data Sep 2021 Data Change # Accounts billed (M) 7,445 7,015 Consumption Amount billed 202,237 200,361 0.94% 491,943 431,381 \$60,562 Below base amount 1" =< 6 ccf 876 (of 6392) 13% 1" =< 10 ccf 286 (of 761) 21% Other 292	Below base amount	3/4" =< 6 ccf	805 (of 6284)	13%		
# Accounts billed (M) Consumption Amount billed 3/4" =< 6 ccf 1" =< 10 ccf Other Sep 2022 Data Sep 2021 Data Change 7,015 7,015 202,237 200,361 0.94% 491,943 431,381 \$60,562		1" =< 10 ccf	159 (of 715)	22%		
# 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		Other	389			
# 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				ľ		
Consumption 202,237 200,361 0.94% 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			Sep 2022 Data		Sep 2021 Data	Change
Consumption 202,237 200,361 0.94% 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		# Accounts billed (M)	7,445		7,015	_
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		Consumption	202,237		200,361	0.94%
1" =< 10 ccf 286 (of 761) 21% Other 292		-	491,943		431,381	\$60,562
1" =< 10 ccf 286 (of 761) 21% Other 292						
1" =< 10 ccf 286 (of 761) 21% Other 292	Below base amount	3/4" =< 6 ccf	876 (of 6392)	13%		
Other 292		1" =< 10 ccf	286 (of 761)	21%		
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0.4.0000 D (
Oct 2022 Data Oct 2021 Data Change		<u>_</u>	Oct 2022 Data		Oct 2021 Data	Change
# Accounts billed (M) 7,506 7,145		# Accounts billed (M)	7,506		7,145	
Consumption 152,639 172,843 -11.69%		Consumption	152,639		172,843	-11.69%
Amount billed 387,382 415,448 (\$28,066)		Amount billed	387,382		415,448	(\$28,066)
Below base amount 3/4" =< 6 ccf 1225 (of 6582)	Below base amount		,			
1" =< 10 ccf 371 (of 802)		1" =< 10 ccf	371 (of 802)			
Othor 333		Other	333			

METERED ACCOUNTS

		# of new Account added			·		
June 2021		2022	June 2022		. !		
Unit			Unit				
Consumption	Billed		Consumption	Billed			
		377	5,597	\$18,270			
163,064	\$394,846		167,538	\$412,837	1.027		
II. 04			11-00				
Jul-21			Jul-22				
Unit Consumption	Billed		Unit Consumption	Billed			
Consumption	Dilleu	409	7.182	22,863	·		
		700	7,702	22,000			
223,423	\$511,385		177,641	433,066	0.795		
,	, ,		•	•			
Aug-2	1		Aug-2	2	.		
Unit			Unit				
Consumption	Billed		Consumption	Billed	.		
		419	5,275	16,876			
206 460	¢470 440		107.252	111 055	0.955		
206,469	\$479,418		197,253	444,855	0.955		
Sep-21			Sep-2	2			
Unit	-		Unit		•		
Consumption	Billed		Consumption	Billed			
		429	10,359	27,755			
200,361	\$469,379		198,402	464,188	0.99		
			Oct-22				
Oct-21			-				
Unit	Dillod		Unit	Billed			
Consumption	Billed	433	Consumption 5,228	18,107	•		
		733	5,220	10,107			
172,843	\$415,448		147,411	369,275	0.853		

Impact of 2023 rates on October 2022 consumption

Service		Rate	Consumpt	tion	Billed	d	# Acco	ounts	2023 Rate	October
	Unit Tier		2022	2021	2022	2021	2022	2021		Usage @ 2023 Rate
3/4" M	6 >6	19.50000 1.95000	35,173 79,010	37,015 101,104	\$124,436 \$154,070	\$127,674 \$197,153	6,386 5,161	6585 5648	20.48 2.05	130,785 161,971
1" M	10 >10	32.50000 1.95000	6,192 31,561	1,479 33,228	\$25,533 \$61,544	\$5,640 \$64,795	795 424	168 131	34.13 2.05	27,133 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		50.00000	27		\$400		8			400
	>5	1.95000	195		\$380		4		2.05	399
ConstHydrnt	-0 5 >5	75.00000 1.95000	26 361		\$675 \$704		9 5		2.05	675 740
			152,639	172,843	\$387,382	\$415,448	13,132	12,924		\$403,721
		Conservation	12% (20,204)							
		Revenue Loss			7% (\$28,066)					

Estimate of annual impact of 20% conservation with 2023 rates

Service		2023 Rates	Consum	nption	Billings			
	Unit Tier		2023	2022	2023	2022		
3/4" M	6 >6	20.48 2.05	329,963.20 699,546.40	412,454 874,433	1,580,769 1,434,070	1,493,687 1,705,144		
1" M	10 >10	34.13 2.05	28,618.40 234,391.20	35,773 292,989	168,397 480,502	158,204 571,329		
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 >5	2.05	26.71 7.50	15 15	400 380	300 28		
CONSTRUCTION -R	5 >5	2.05	1,292,674	91 5,348 1,621,277	\$3,682,547	1,650 10,429 \$4,183,354		

2023 Projected Revenue Loss - 20% Conservation

(\$500,807.04)