

Impact of the Drought on Utility Fund Finances

	Commercial	Landscape	Residential
Average Water Usage Predrought	78,137.29	85,147.71	107,029.60
Water Usage During Drought	85,030.00	43,195.00	89,944.00
Difference in Usage		(41,952.71)	(17,085.60)
Charge per unit	\$ 5.00	\$ 13.90	\$ 5.00
Decrease in Revenue	-	(583,142.67)	(85,428.00)
Cost per Unit	\$ 4.10	\$ 4.10	\$ 4.10
Savings generated due to drought	\$ -	\$ 172,006.11	\$ 70,050.96
Net Cost of Drought	\$ -	\$ (411,136.56)	\$ (15,377.04)

Creation of a Drought Reserve Funded at \$106,000 a year

Total Amount Lost due to Drought	\$ (426,513.60)		
Number of Landscape Meters	87		
Number of Residential Meters	1,630		
Number of Comercial Meters	280		
Alternative 1	If Charged per Meter Type per Year	\$ 1,181.43	\$ 2.01
Alternative 2	If split 50% Landscape/50% Commerical Residential per year	\$ 612.81	\$ 27.91
Alternative 3	If split 50% Landscape/50% Commerical Residential per year charging more for use above median	\$ 612.81	
	Above Median		\$ 41.91
	Below Median		\$ 13.91

Cost for Altamar Residents of Alternative 3

	Landscape	Residential
Number of Meters	6	207
Average Cost	\$ 612.81	\$ 27.91
Total Cost	\$ 3,676.86	
Landscape distributed to Residential		\$ 17.76
Average Cost to Residential User		\$ 45.67
Total Cost to Altamar Residents		\$ 9,454.23

Cost for Viewpoint Residents of Alternative 3

	Landscape	Residential
Number of Meters	12	158
Average Cost	\$ 612.81	\$ 27.91
Total Cost	\$ 7,353.72	
Landscape distributed to Residential		\$ 46.54
Average Cost to Residential User		\$ 74.45
Total Cost to Viewpoint Residents		\$ 11,763.50