

Supplemental information & answers to questions
for March 4, 2024 discussion

How many Out-of-City customers do we have?

Wastewater System Customers			Out of City Accounts
Residential	Residential	21,080	4
Non-Residential	Commercial	1,402	1 (City Fire Station on Ft. Valley Road)
	Restaurants	132	
	Hotels and Motels	97	
	Manufacturing	27	
	Car Washes	13	
	Laundromats	6	
	Industrial Laundries	1	
Total		22,758	

Reclaimed System Customers		Number of Accounts	Out of City Accounts
Residential	Residential	21,080	
Non-Residential	Commercial	1,402	1 (Snowbowl)
	Restaurants	132	
	Hotels and Motels	97	
	Manufacturing	27	
	Car Washes	13	
	Laundromats	6	
	Industrial Laundries	1	
Total		22,758	

Water System Customers		
Customer Type	2023	Out of City
Single-Family	16,225	99 mostly Pine Del area
Multi-Family	3,089	2
Commercial	1,686	18; Hwy 89 areas & Ft Valley Road including City Fire Station
Landscape	332	
Manufacturing	38	
Institutional	7	
Hydrant	0	
Standpipe	1	
Total	21,378	

What is the Single Family vs. Multi-family gallons per capita per day?

Water Customer Type	Residents Per Dwelling Unit from Current Draft Regional Plan	2017 Number of Gallons Sold	Number of Residents	Gallons per person per day
MF	1.7	548,081,382	38,995	38.5
SF	2.2	805,177,821	33,966	64.9

Total 2017 Population = 72,961

How many homes pay minimum or very low wastewater bills based on the minimum 500 gallons per month figure, and *what average flows are for those homes during summer months?* (will try to have answer to second part of the question on Monday)

1,667 accounts were billed 500 gallons per month for 10-12 months in FY23.

Additional information added to Slide 15 in Agenda Packet



highlighted cells were rounded in agenda packet & corrected here

					Estimated Change in Monthly Bill		
Customer Class	Number of Accounts	Average Meter Size	Average Bill Volume (kgals)	Average FY 2023 Sewer Bill*	Option 1 – COS Results	Option 2 – Fixed + Individualized	Option 3 – Fixed + Consolidated
Residential	21,080	¾"	4.88	\$26.13	\$9.67	\$12.23	\$12.23
Car Washes	13	1 ½"	160.59	\$863.97	(\$35.33)	(\$212.26)	(\$119.54)
Laundromats	6	2"	157.85	\$872.92	\$3.15	(\$161.03)	(\$114.92)
Commercial	1,402	1"	17.60	\$99.96	\$7.57	\$5.07	\$2.73
Institutional**	8	4"	9,559	\$46,932.24	\$4,402.71	(\$4,990.00)	(\$1,793.00)
Manufacturing	27	1 ½"	61.74	\$375.99	(\$10.50)	(\$67.72)	(\$67.03)
Hotels & Motels	97	2"	126.75	\$960.76	(\$182.52)	(\$330.31)	(\$350.09)
Restaurants	132	1"	40.86	\$371.41	\$18.39	(\$55.67)	(\$60.00)
Industrial Laundries	1	3"	778.52	\$6,508.40	\$350.33	(\$1,241.91)	(\$896.64)
Pet Food Manufacturers***	1	3"	391.04	\$5,216.47	(\$1,780.00)	(\$2,651.00)	(\$2,230.00)
Ice Cream Cone Manufacturing	1	3"	109.3	\$1,801.23	\$2,565.00	\$1,595.00	\$1,595.00

*Average bill total from FY 2023 billing data

**Meter sizes for Institutional customer class range from 1 ½" – 8" meters

***Only two meters for Pet Food Manufacturers customer class – 2" and 4"

Red text indicates a reduction

And...more additional Information...

Customer Class	Number of Accounts	Average Meter Size	Average Bill Volume (kgals)	Average FY 2023 Sewer Bill*	Option 1 – COS Results	Option 2 – Fixed + Individualized	Option 3 – Fixed + Consolidated	Current Average Monthly Revenue	Option 1 Average Monthly Revenue	Option 2 Average Monthly Revenue	Option 3 Average Monthly Revenue	Option 1 Average Monthly Impact	Option 2 Average Monthly Impact	Option 3 Average Monthly Impact
Residential	21,080	¾"	4.88	\$26.13	\$9.67	\$12.23	\$12.23	\$550,820.40	\$754,664.00	\$808,628.80	\$808,628.80	37.01%	46.80%	46.80%
Car Washes	13	1 ½"	160.59	\$863.97	(\$35.33)	(\$212.26)	(\$119.54)	\$11,231.61	\$10,772.32	\$8,472.23	\$9,677.59	-4.09%	-24.57%	-13.84%
Laundromats	6	2"	157.85	\$872.92	\$3.15	(\$161.03)	(\$114.92)	\$5,237.52	\$5,256.42	\$4,271.34	\$4,548.00	0.36%	-18.45%	-13.17%
Commercial	1,402	1"	17.6	\$99.96	\$7.57	\$5.07	\$2.73	\$140,143.92	\$150,757.06	\$147,252.06	\$143,971.38	7.57%	5.07%	2.73%
Institutional**	8	4"	9,559	\$46,932.24	\$4,402.71	(\$4,990.00)	(\$1,793.00)	\$375,457.92	\$410,679.60	\$335,537.92	\$361,113.92	9.38%	-10.63%	-3.82%
Manufacturing	27	1 ½"	61.74	\$375.99	(\$10.50)	(\$67.72)	(\$67.03)	\$10,151.73	\$9,868.23	\$8,323.29	\$8,341.92	-2.79%	-18.01%	-17.83%
Hotels & Motels	97	2"	126.75	\$960.76	(\$182.52)	(\$330.31)	(\$350.09)	\$93,193.72	\$75,489.28	\$61,153.65	\$59,234.99	-19.00%	-34.38%	-36.44%
Restaurants	132	1"	40.86	\$371.41	\$18.39	(\$55.67)	(\$60.00)	\$49,026.12	\$51,453.60	\$41,677.68	\$41,106.12	4.95%	-14.99%	-16.15%
Industrial Laundries	1	3"	778.52	\$6,508.40	\$350.33	(\$1,241.91)	(\$896.64)	\$6,508.40	\$6,858.73	\$5,266.49	\$5,611.76	5.38%	-19.08%	-13.78%
Pet Food Manufacturers***	1	3"	391.04	\$5,216.47	(\$1,780.00)	(\$2,651.00)	(\$2,230.00)	\$5,216.47	\$3,436.47	\$2,565.47	\$2,986.47	-34.12%	-50.82%	-42.75%
Ice Cream Cone Manufacturing	1	3"	109.3	\$1,801.23	\$2,565.00	\$1,595.00	\$1,595.00	\$1,801.23	\$4,366.23	\$3,396.23	\$3,396.23	142.40%	88.55%	88.55%
Annual Total								\$14,985,468.48	\$17,803,223.28	\$17,118,541.92	\$17,383,406.16			
												Number of Accounts Likely Preference		
												21,080	92	1,597

Green highlight indicates the likely customer preference

1,667 accounts were billed 500 gallons per month for 10-12 months in FY23.