

City of St. Helena

Water and Wastewater Rate Study

Rate Study Advisory Committee Meeting – December 8, 2022



New Connection and Water Demand Assumptions



Growth Assumptions – Water and Wastewater

- Based on the General Plan EIR an assumed 214 additional Single Family Residential (SFR) units and 169 additional Multi-Family Residential (MFR) units will be added between 2018-2040
 - › This equates to an annual growth rate of 0.5% for SFR, and 0.9% for MFR
 - All other classes assumed 0% growth

2018-2040	Total Units	Annual Units	
22 years			
SFR	214	10	SFR / year
MFR	169	8	MFR / year
Class	FY 2023	FY 2023 + Annual New Connections	Growth Percent
SFR	2,041	2,051	0.5%
MFR	900	908	0.9%

Growth Assumptions – Water and Wastewater

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 - › This equates to an annual growth rate of 0.5% for SFR, and 0.9% for MFR
 - All other classes are assuming 0% growth

Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Account Growth						
SFR	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
MFR (Dwelling Units)	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
Commercial	0%	0%	0%	0%	0%	0%
Industrial	0%	0%	0%	0%	0%	0%
Landscape Irrigation	0%	0%	0%	0%	0%	0%
Raw Water	0%	0%	0%	0%	0%	0%
Fire Service	0%	0%	0%	0%	0%	0%

Growth Assumptions – Water and Wastewater

- Total Connections* by Customer Class
 - › *Dwelling Unit shown for MFR

Customer Class	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
SFR	2,041	2,051	2,061	2,070	2,080	2,090	2,100	2,110	2,120	2,130
MFR (Dwelling Units)	908	915	923	931	939	947	955	963	972	972
Commercial	313	313	313	313	313	313	313	313	313	313
Industrial	27	27	27	27	27	27	27	27	27	27
Landscape Irrigation	41	41	41	41	41	41	41	41	41	41
Raw Water	0	0	0	0	0	0	0	0	0	0
Fire Service	84	84	84	84	84	84	84	84	84	84
Total	2,670	2,681	2,692	2,704	2,715	2,726	2,738	2,749	2,761	2,772

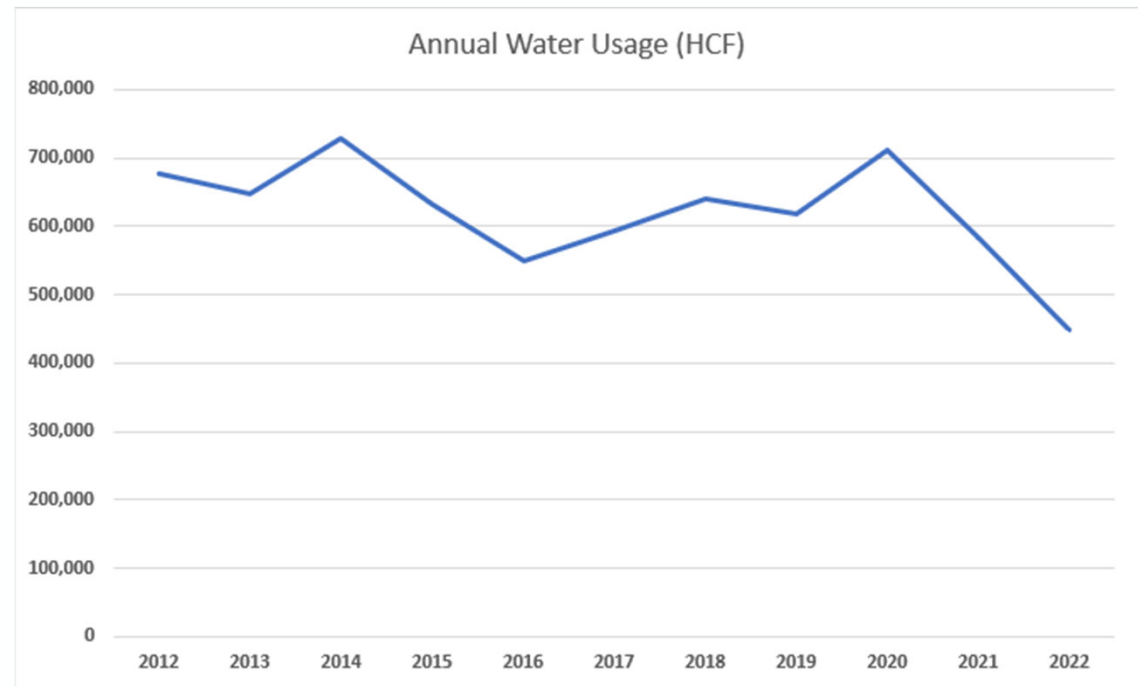
Projected Water Connections, by Meter Size

Meter Size	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actuals	Projected	Projected	Projected	Projected	Projected
5/8"	2,002	2,011	2,020	2,029	2,038	2,047
3/4"	296	297	299	300	302	303
1"	123	123	124	124	125	125
1 1/2"	70	70	71	71	71	71
2"	63	63	63	63	64	64
3"	8	8	8	8	8	8
4"	11	11	11	11	11	11
6"	13	13	13	13	13	13
8"	0	0	0	0	0	0
Total	2,586	2,597	2,608	2,620	2,631	2,642

Historical Water Demand

- Average demand of approximately 1,450 acre-feet per year (AFY)
 - › Min year 1,032 AF, Max year 1,675 AF
 - › FY 2019 right on average

Fiscal Year	Annual Water Usage (HCF)	% Change
2012	676,094	
2013	647,409	-4.2%
2014	729,684	12.7%
2015	632,159	-13.4%
2016	549,639	-13.1%
2017	592,689	7.8%
2018	639,553	7.9%
2019	619,278	-3.2%
2020	711,795	14.9%
2021	584,222	-17.9%
2022	449,497	-23.1%



Water Demand Assumptions (HCF)

- Proposal:
 - › Utilize FY 2019 demand as baseline (approximately 1,429 AF of sales)
 - › Discount FY 2019 demand by 1% per year to present year to account for passive conservation
 - › Yields new baseline estimate of approximately 1,375 AFY in FY 2024

Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Customer Class	Actuals	Projected	Projected	Projected	Projected	Projected
SFR	160,396	193,172	194,092	195,017	195,947	196,881
MFR	53,210	65,034	65,590	66,149	66,714	67,283
CG	99,214	206,004	206,004	206,004	206,004	206,004
Industrial	88,441	101,865	101,865	101,865	101,865	101,865
Fire	184	1,150	1,150	1,150	1,150	1,150
Landscape	9,264	11,306	11,306	11,306	11,306	11,306
Raw	4,411	19,235	19,235	19,235	19,235	19,235
Total Sales (HCF)	415,120	597,766	599,241	600,726	602,220	603,724
Total Sales (AFY)	953	1,372	1,376	1,379	1,383	1,386

Water Demand Assumptions (Continued)

- Table shows combined historical demands and near-term projections based on prior slides

Customer Class	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
SFR	202,374	269,976	256,260	160,396	193,172	194,092
MFR	67,878	76,683	69,678	53,210	65,034	65,590
CG	216,846	117,451	98,283	99,214	206,004	206,004
Industrial	101,992	110,300	100,035	88,441	101,865	101,865
Fire	1,211	163	353	184	1,150	1,150
Landscape	11,901	17,177	14,824	9,264	11,306	11,306
Raw	20,247	26,098	15,756	4,411	19,235	19,235
Total Sales (HCF)	622,449	617,848	555,189	415,120	597,766	599,241
Total Sales (AFY)	1,429	1,418	1,275	953	1,372	1,376
<i>Annual % Change</i>	<i>N/A</i>	<i>-1%</i>	<i>-10%</i>	<i>-25%</i>	<i>44%</i>	<i>0%</i>

Projected Wastewater Connections – W/Growth

Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actuals	Projected	Projected	Projected	Projected	Projected
Residential Sewer Accounts						
Dwelling Units						
SFR	1,526	1,533	1,541	1,548	1,555	1,563
MFR	673	679	685	690	696	702
Mobile Home	212	214	216	217	219	221
Total Residential Dwelling Units	2,411	2,426	2,441	2,456	2,471	2,486
Accounts						
SFR	1,506	1,513	1,520	1,528	1,535	1,542
MFR	100	101	102	103	103	104
Mobile Home	2	2	2	2	2	2
Total Residential Accounts	1,608	1,616	1,624	1,632	1,640	1,649
Non-Residential Meters						
5/8"	117	117	117	117	117	117
1"	43	43	43	43	43	43
1.5"	20	20	20	20	20	20
2"	20	20	20	20	20	20
3"	2	2	2	2	2	2
4"	4	4	4	4	4	4
6"	1	1	1	1	1	1
Total Meters	207	207	207	207	207	207



Thank you

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