



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of January 26, 2021

TO: Members of the City Council

SUBMITTED BY: David Biggs, City Manager
Mike Roberts, Public Works Director

SUBJECT: Water Consumption Review

RECOMMENDED ACTION: Receive Report, Discuss, and Provide Direction, if any.

FISCAL IMPACT OF RECOMMENDATION: None as direct result of this item. Water used for landscape irrigation is a significant cost item, especially for the City's Landscape & Lighting Assessment Districts. Efforts to conserve water may result in reduced expenditures, though some investment in upgraded irrigation systems and controllers may be necessary to achieve savings.

DISCUSSION: The City Council requested an opportunity to discuss water consumption at a future meeting and this report has been prepared to provide some basic information to facilitate that initial discussion.

Attached is a summary of water cost by fund dating back to the 2013/14 fiscal year through 2019/20 (Attachment 1). While there are some facility related water costs in the General Fund, and some in the Facility Maintenance Fund, 92.4% of FY 2019/20 water costs were incurred in the City's Landscape & Lighting Assessment Districts including the Arterial Roadways. The vast majority of these costs relate to landscape irrigation.

If you use the FY 2013/14 as a base from which to launch this review, total water costs increased in the 14/15 year, followed by two years with significant decreases. This was due to the imposition by the State of California of severe watering restrictions due to the drought. And while water consumption did decrease, it was at a cost through the loss of landscape material and plants. In the 2017/18 fiscal year, we saw a return to more normal levels of irrigation, though that did include one anomaly which was a significant leak in the pool at the community center. As such, we saw a reduction in cost the following year, with an increase in costs for 19/20 fiscal year.

Overall, from the 2013/14 fiscal year to the 2019/20 fiscal year, the City saw water costs increase by 57.4%.

For comparison purposes, over this same time, the following water rate increases were imposed by East Bay MUD:

Fiscal Year	Percentage Increase
11/12	6%
12/13	6%
13/14	9.75%
14/15	9.5%
15/16	8%
16/17	7%
17/18	9.25%
18/19	9%
19/20	6.5%
20/21	6.25%

The compounded total increase in water rates by East Bay MUD over the 2013/14 to 2019/20 comparison period was 87%, with the City's cost increases over that same period having been lower.

City staff also requested consumption records from East Bay MUD for each of the years for which we have provided annual costs in Attachment 1. That information has been reviewed and reconciles with the cost data.

Several additional factors play into the City's ability to manage its water consumption in regard to irrigation.

- The irrigation system is mostly manual with over 150 valves and controllers;
- There are no moisture sensing features in our mostly manual existing system to assist in managing consumption;
- Water is manually shut off once in the fall and is manually turned on again once in the spring based on when the rainy season starts and ends and this may impact annual costs;
- When lawns are fertilized, lawns are overwatered to avoid burning;
- The City participates in the EBMUD water conservation program and our landscape contractor receives consumption alerts designed to assist in identifying when there may be a leak.

In addition, on occasion, staff does consult with East Bay MUD on new conservation opportunities.

Staff is available to provide additional information during the City Council's discussion of water consumption and opportunities to address any concerns which the City Council may have.

ATTACHMENTS:

1. Water Costs 13/14 to 19/20

Financial Impact

Description:

Funding Source:

Budget Recap:

Total Estimated cost:	\$	New Revenue:	\$
Amount Budgeted:	\$	Lost Revenue:	\$
New funding required:	\$	New Personnel:	\$
Council Policy Change:	Yes <input type="checkbox"/> No <input type="checkbox"/>		