

10632 (a) A analysis of the impacts of each of the actions and conditions described in subsections (a) to (f) include, on the revenues and expenditures of the urban water supplier, and proposed measures to overcome those impacts, such as the development of reserves and rate adjustments.

Note: Estimates are in 2005 dollars.

Existing Data:	2004	2005
Total treated water sales in HC	4988510	5153130.93 <Assumed 3.3% growth
Total treated water revenue	\$8,904,633	\$9,795,096 <Assumed 10% growth includes rate increase.
Cost/HCF tier 2		1,092
Cost/HCF tier 3		1,217
Cost/HCF tier 4		1,309
Raw water sales A-Ft	140,987,000	141,269,974 <Assumed 1.2% growth
Raw water revenue	4,190,067,000	4,294,418,675 <Assumed 2.5% growth includes rate increase.

10632 (b) A analysis of the impacts of each of the actions and conditions described in subsections (a) to (f) include, on the revenues and expenditures of the urban water supplier, and proposed measures to overcome those impacts, such as the development of reserves and rate adjustments.

**DROUGHT CONTINGENCY PLAN:**

DROUGHT CONTINGENCY PLAN:	Raw Water (Is 77% of total Decrease %)	Treated Water (Is 7% of total Change %)	HCF Decrease	Total Decrease %	Revenue		Admin. Costs \$	Total Budget Decrease \$	Reserve Source	Is Reserve Adequate ?
					Decrease \$	Increase \$				
<b>Stage I: Normal Water Conditions</b>										
<b>Stage II: Drought Alert - 10% to 15% Shortage</b>										
A. District leak repair receives high priority	1.00	1.00	257,657				\$57,000	\$57,000		
B. Strongly encourage customers to conserve water.		5.00	2,577				\$2,500	\$283,981		
C. Restaurant owners requested not to serve water unless requested.		0.05					\$5,314	\$5,314		
D. Declare no District surplus water is available. (Affects raw water only.)	11.97	0.00					\$345,000	\$345,000		
E. Maintain 70,000 min AF in storage by the end of October		0.00								
<b>TOTAL STAGE II IMPACT</b>	12.97	6.05	257,657	10.41				\$691,175	Reserves	Yes
<b>Stage III: Drought Warning - 25% Shortage</b>										
A. All of Stage II requirements above	12.97	6.05		10.41			\$629,175	\$691,175		
B. Untreated water deliveries will be reduced by 25% and irrigation season delivery alternatives will be imposed. (Assume 10% raw water surcharge)	18.00	0.00					\$495,854	\$1,185,958		
C. Additional agricultural efficiency practices would be instituted to assist the agriculturalist in proper water management as outlined in the Agricultural Water Management Plan.		0.00						\$10,000		
D. Limit Residential, garden, and landscape irrigation during the hottest portion of the day (10:00 a.m. to 6:00 p.m.)		1.00	51,531				\$58,224	\$1,303		
E. Limit fire department practices drills and flow testing of fire hydrants.		0.00						\$1,000		
F. Encourage that all treated water metered school grounds, and all other public grounds reduce their water usage by 15 percent from what they received under Stage I conditions and as outlined in the Districts Urban Water Management Plan.		1.00	51,531				\$58,224	\$1,303		
G. Implement strong conservation pricing on treated water. (Assume 5% tier 2 and 25% tier 3 & 4)		5.00	257,657				\$291,118	\$3,016		
<b>TOTAL STAGE III IMPACT</b>	30.97	13.05	257,657	24.76				\$892,754	Reserves	Yes
<b>Stage IV: Drought Emergency - 35% Shortage</b>										
A. Implement all items under Stages II and III and the following: B. Untreated water deliveries will be reduced by 35% and irrigation season delivery alternatives will be imposed. (Assumed 15% raw water surcharge.)	30.97	13.05		24.76			\$1,534,715	\$821,254		
C. Implement strong conservation pricing on treated water. (Assume 5% tier 2 and 50% tier 3 & 4)	3.00	0.00					\$787,462	-\$40,332		
D. Suspend all NEW untreated water sales.	9.80	2.00	103,063				\$119,269	-\$2,133		
E. All new treated water services will not be allowed to plant new lawns, landscaping, or gardens. The District will encourage customers to utilize efficient water and irrigation systems.							\$0	\$270,046		
<b>TOTAL STAGE IV IMPACT</b>	43.78	15.05		34.76				\$1,049,835	Reserves	Yes
<b>Stage V: Drought Emergency - 50% Shortage</b>										
A. Implement all items under Stages II, III and IV and the following: B. Untreated water deliveries will be reduced by 50% and irrigation season delivery alternatives will be imposed. (Assumed 25% raw water surcharge.)	43.78	15.05		34.76			\$2,003,040	\$1,171,309		
C. Conservation oriented rate structures and pricing methods will be established to encourage water conservation. (Assume 5% tier 2 and 50% tier 3 & 4)	19.00	0.00					\$377,142	\$216,250		
<b>TOTAL STAGE V IMPACT</b>	62.78	15.05		49.39				\$1,387,559	Reserves	Yes

2005 Nevada Irrigation District  
 Urban Water Management Plan Update

10632(b) An estimate of the minimum water supply available during each of the next three water years based on the driest three-year historic sequence for the agency's water supply. Per Section 3.5 of this Urban Water Management Plan, the driest three-year worst case scenario would be the equivalent of Stage III drought warning. Per response to 10632 (a) above, impact on revenue is estimated at \$720,761 which would be funded by reserves.

10632( c)	
Power Outage Reduced Water Sales:	
Pump Zone services	1500
Loss in water sales 10 days	9812,112,473
Earthquake:	
Rental of packaged plants	180000
Loss in water sales 6 mos.	549191,2764