



CITY OF SACRAMENTO

lc.

DEPARTMENT OF PUBLIC WORKS

915 I STREET SACRAMENTO, CALIFORNIA 95814
CITY HALL ROOM 207 TELEPHONE (916) 449-5281

M. H. JOHNSON
Director

May 16, 1985

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Proposed Water Rate Adjustments for 1985/86

SUMMARY:

This report recommends adoption of a five percent increase in Water User rates and a ten percent increase in the Water System Development Fee to take effect July 1, 1985.

BACKGROUND:

The proposed budget for fiscal year 1985/86 contains recommendations on water service and development fees. The budget, and thus the associated fees, have been developed with no plans for system expansion since the City Council will consider future water plans as a separate issue. Recommended fee adjustments are based strictly on projected operating expenses and revenues, and the necessity to meet bond debt coverage requirements. It has also been a goal to maintain an adequate fund balance in the Water Fund in anticipation of some level of future system expansion.

The Midyear Review presented the condition of the Water Fund over the next five years. Initiation of an annual five percent user rate increase, coupled with a ten percent annual adjustment of the Water Development charge, was proposed in order to maintain the bond coverage through the five-year period. There have been no changes since the Midyear report that would alter that recommendation.

The effects of the proposed fee adjustments on an average home are as follows:

<u>Rate</u>	<u>Current</u>	<u>Proposed</u>	<u>Variance</u>	<u>Daily Increase</u>
Water user Rate (6-7 room house)	\$6.03/mo.	\$6.33/mo.	\$0.30/mo.	1¢
Water Development Fee (1" Water Service)	\$154	\$169	\$15	N/A

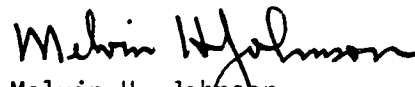
FINANCIAL:

The proposed rate and fee increases will add an estimated \$1,061,543 in revenues to the Water Fund. This amount is reflected in the Proposed Budget for 1985-86.

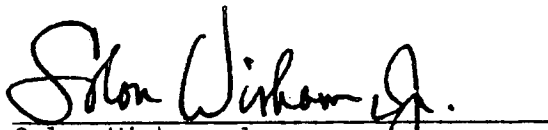
RECOMMENDATION:

It is recommended that the Budget and Finance Committee approve a five percent increase in the Water User Fees and a ten percent adjustment in Water Development Fees as reflected in the attached resolution and exhibit amending Chapter 47 of the City Code, effective July 1, 1985.

Respectfully submitted,


Melvin H. Johnson
Director of Public Works

Recommendation Approved:


Solon Wisham, Jr.
Assistant City Manager

Attachments

MHJ:SBP:v1

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION ESTABLISHING RATES, CHARGES AND FEES
FOR WATER SERVICES PURSUANT TO SECTION 47.300 OF
THE SACRAMENTO CITY CODE.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

That the rates, charges, and fees shown on Exhibit A, attached hereto and incorporated herein by reference, are hereby established for water services pursuant to Section 47.300 of the Sacramento City Code. This resolution shall take effect on July 1, 1985.

MAYOR

ATTEST:

CITY CLERK

WATER FEES - PROPOSED 1985-86

WATER USE RATES, MONTHLY DOMESTIC	<u>Rate</u>
Single-Family residence:	
1 - 3 rooms	\$ 4.46
4 - 5 rooms	5.82
6 - 9 rooms	6.33
10 - 15 rooms	7.31
Over 15, each additional room	0.51
Multiple-Family residence (for each family dwelling unit in a multiple family residence)	
1 - 3 rooms	3.42
4 - 5 rooms	4.40
6 - 7 rooms	5.36
8 - 9 rooms	6.33
10 - 15 rooms	7.31
Over 15, each additional room	0.51
Lot Irrigation	
0 - 13,000 sq. ft.	8.91
Over 13,000, each additional 1,000 sq. ft.	0.84
WATER USE RATES, MONTHLY COMMERCIAL	
Bakery, first 1,000 sq. ft. of gross floor area or fraction thereof	11.52
each additional 1,000 sq. ft. or fraction thereof	7.62
Barber Shop or Beauty Parlor, first 1,000 sq. ft. of gross floor area or fraction thereof	5.82
each additional 1,000 sq. ft. or fraction thereof	3.75
Bowling Alley, first 1,000 sq. ft. of gross floor area or fraction thereof	5.82
each additional 1,000 sq. ft. or fraction thereof	3.75
Cemetery, for the irrigation season, first 1,000 sq. ft. or fraction thereof	10.66
each additional 1,000 sq. ft. or fraction thereof	0.84
Dining Facilities, including restaurant, cafeteria, cafe, bar, first 1,000 sq. ft. of gross floor area or fraction thereof	14.11
each additional 1,000 sq. ft. or fraction thereof	7.62
Drug Store, first 1,000 sq. ft. of gross floor area or fraction thereof	5.36
each additional 1,000 sq. ft. or fraction thereof	2.38
Fire Hydrant Service Charge - wharf hydrant	2.72
- standard hydrant	6.72
Furniture Store, first 1,000 sq. ft. of gross floor area or fraction thereof	5.36
each additional 1,000 sq. ft. or fraction thereof	0.59
Garage, first 1,000 sq. ft. of gross floor area or fraction thereof	5.36
each additional 1,000 sq. ft. or fraction thereof	0.59

SPECIAL WATER USE RATES, MONTHLY (cont.)

2. For systems on flat-rate service, the following charges will apply for each month during the air conditioning season.

System capacity:

	<u>Rate</u>	<u>With Water Conservation Device</u>
1 ton	\$ 8.91	\$.90
1.5 tons	13.06	1.43
2.0 tons	17.38	1.82
2.5 tons	21.33	2.13
3.0 tons	25.79	2.58
4.0 tons	33.80	3.42
5.0 tons	41.81	4.20
7.5 tons	60.44	6.08
10.0 tons	80.01	8.01
15.0 tons	115.55	11.57
20.0 tons	142.18	14.22
25.0 tons	168.93	16.93
30.0 tons	186.65	18.67
35.0 tons	204.41	20.49
40.0 tons	222.19	22.23
Over 40.0 tons (each add'l ton)	3.56	0.33

3. Evaporative coolers (commercial establishments) - for units on flat-rate service the following charges apply for each month during air conditioning season:

Unit capacity:	<u>Rate</u>	<u>With Recirculation</u>
0 - 3,000 C.F.M.	\$ 3.56	\$ -0-
3,001 - 6,000 C.F.M.	6.27	1.62
6,001 - 9,000 C.F.M.	8.91	2.27
9,001 - 12,000 C.F.M.	11.57	2.84

B. Refrigeration Systems

1. For systems on flat-rate service, the following charges apply for each month during the year.

<u>Compressor Horsepower</u>	<u>Rate</u>	<u>With Water Conservation Device</u>
1/2	\$ 4.46	\$ 0.51
3/4	6.72	0.64
1	8.91	0.90
1 1/2	13.06	1.43
2	17.38	1.82
2 1/2	21.33	2.13
3	25.79	2.58
4	33.80	3.42

WATER FEES

SPECIAL WATER USE RATES, MONTHLY (cont.)

	<u>Compressor Horsepower</u>	<u>Rate</u>	<u>With Water Conservation Device</u>
	7 1/2	\$ 60.43	\$ 6.08
	10	80.01	8.01
	15	115.55	11.57
	20	142.18	14.22
	25	168.87	16.93
	30	186.65	18.67
	35	204.41	20.49
	40	222.19	22.23
	Over 40 H.P., per added H.P.	0.41	0.33
C. Dining Facility (including restaurant, cafeteria, cafe, kitchen, bar) each 1,000 sq. ft. of gross floor area or fraction thereof			
		6.27	
D. Gymnasium, each shower head			
		2.84	
E. Hydraulically-operated elevator			
		24.89	4.46
F. Irrigation: Supplemental (commercial) -			
	0 - 10,000 sq. ft. (net irrigable area)	-0-	
	over 10,000 sq. ft. (net irrigable area), each add'l 1,000 sq. ft.	0.84	
Irrigation: Supplemental (domestic) -			
	0 - 13,000 sq. ft. (gross lot area)	-0-	
	over 13,000 sq. ft. (gross lot area), each add'l 1,000 sq. ft.	0.84	
G. Private Fire Protection -			
	Tap size to City main: 0 - 2"	3.56	
	3"	5.36	
	4"	7.11	
	6"	10.66	
	8"	14.22	
	10"	17.77	
	12"	21.33	
H. Swimming pool, non-residential (where pool is not principal function of said establishment)			
	Under 300 cu. ft. fill & draw, per 100 cu. ft.	-0-	
	Over 300 cu. ft. fill & draw, per 100 cu. ft.	1.09	
	Under 300 cu. ft. per 100 cu. ft., filtered	-0-	
	Over 300 cu. ft. per 100 cu. ft., filtered	0.22	

METERED WATER USE, PER 100 cu. ft.

Quantity of water:

First 25,000 cu. ft.	0.23
next 50,000 cu. ft.	0.21
over 75,000 cu. ft.	0.18

WATER FEES

METERED WATER USE, PER 100 cu. ft. (cont.)

For metered service, minimum charges and quantity allowances are as follows:

<u>Meter size</u>	<u>Quantity of water allowed without additional payment</u>	<u>Rate</u>
5/8" x 3/4"	1,500 cu. ft.	\$ 3.56
3/4"	2,100 cu. ft.	4.98
1"	2,700 cu. ft.	6.27
1 1/2"	4,600 cu. ft.	10.66
2"	7,600 cu. ft.	17.77
3"	15,300 cu. ft.	35.54
4"	27,000 cu. ft.	62.24
6"	57,000 cu. ft.	124.40
8"	108,000 cu. ft.	222.19
10"	158,000 cu. ft.	311.05
12"	281,000 cu. ft.	444.32

INSTALLATION CHARGES

A. Water

<u>Nom. Dia.</u>	<u>Streets & Alleys</u>	<u>Easements</u>	<u>Metered (add)</u>
3/4"	\$ 405	\$ 105	\$ 140
1"	435	125	150
1 1/2"	475	185	290
2"	645	280	355
3"	N/A	N/A	815
4"	1,145	705	1,095
6"	1,290	920	1,665
8"	1,405	1,125	2,500
10"	2,000	1,420	3,900

WATER SERVICE FEE

Restoration of service following discontinuance	\$50.00
Vacancy credit service fee	25.00

WATER MAIN CONSTRUCTION CHARGE

Full cost recovery

When costs not recorded

\$4.00/linear ft.

WATER SYSTEM DEVELOPMENT FEE

<u>Water Service or Meter Size, Inches</u>	<u>Rate</u>
3/4"	\$ 104.50
1"	169.00
1 1/4"	242.00
1 1/2"	319.00
2"	506.00
3"	935.00

WATER FEES

WATER SYSTEM DEVELOPMENT FEE (cont.)

<u>Meter size</u>	<u>Rate</u>
4"	\$ 1,518.00
6"	3,168.00
8"	5,412.00
10"	8,118.00