

DEPARTMENT OF UTILITIES

4.6
4.7
4.8

- ▶ MAINTAIN STATUS QUO OPERATING BUDGET
- ▶ IMPLEMENT AFFIRMATIVE ACTION PLAN THROUGH REALLOCATION OF EXISTING OPERATING RESOURCES
- ▶ INCREASE USER FEES FOR CAPITAL IMPROVEMENT PROGRAM
 - ▶ 8% WATER
 - ▶ 5% SEWER
 - ▶ 7% STORM DRAINAGE

Micki Slawson

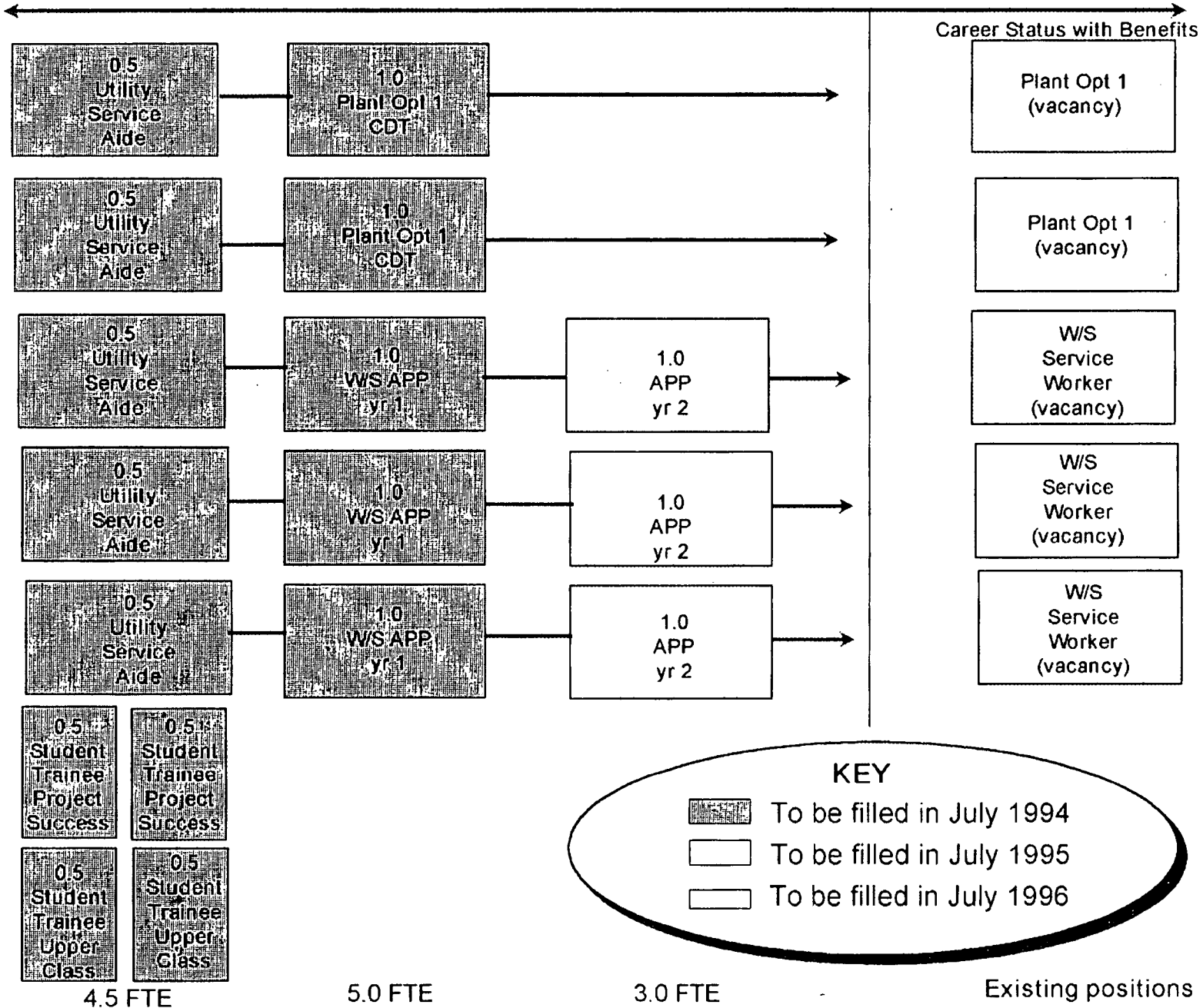
DEPARTMENT OF UTILITIES

GOALS

- ◆ Support City Council's 6 major priorities
- ◆ Improve opportunities for Affirmative Action and youth hiring
- ◆ Increase efficiency through flattening the organization
- ◆ Provide safe, reliable, and environmentally sensitive utility services
- ◆ Ensure uninterrupted service
- ◆ Plan and execute infrastructure maintenance and improvement program
- ◆ Comply with regulatory authority
- ◆ Keep rates to a minimum while meeting infrastructure needs

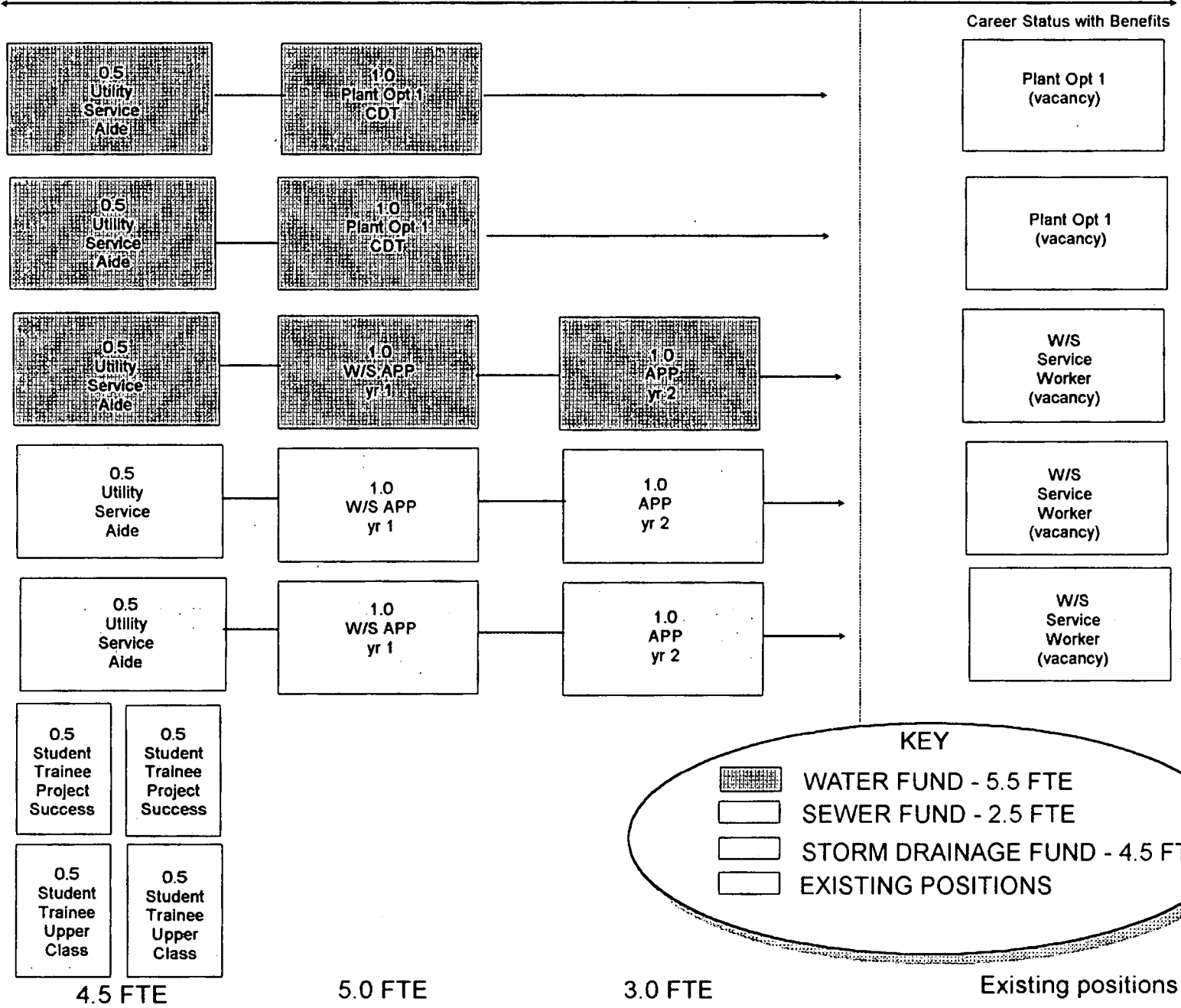
Mike Stamp

AFFIRMATIVE ACTION PLAN



Kathy

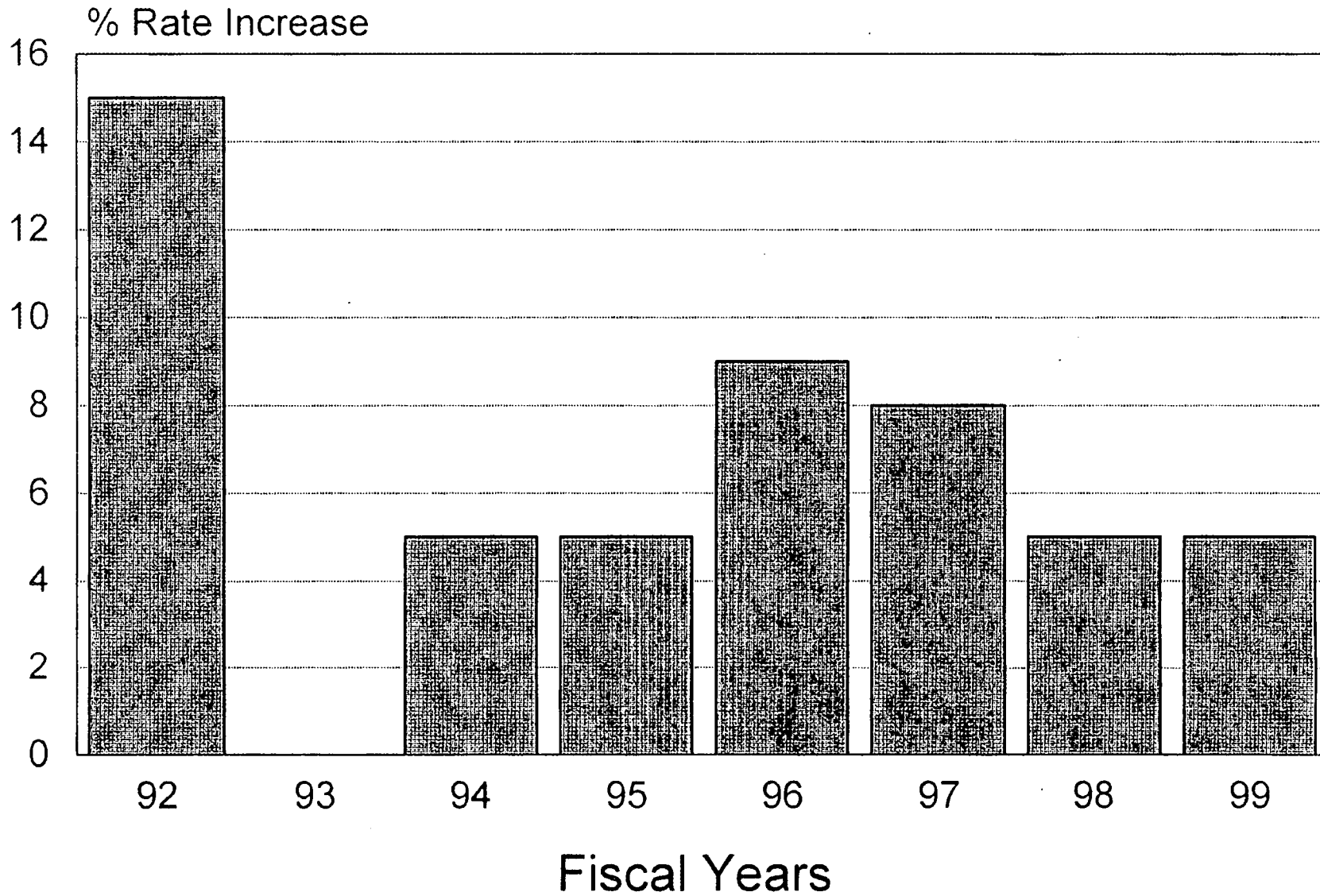
AFFIRMATIVE ACTION PLAN



Kalmy

HISTORICAL AND PROJECTED RATE INCREASES

Sewer Fund



Mike.

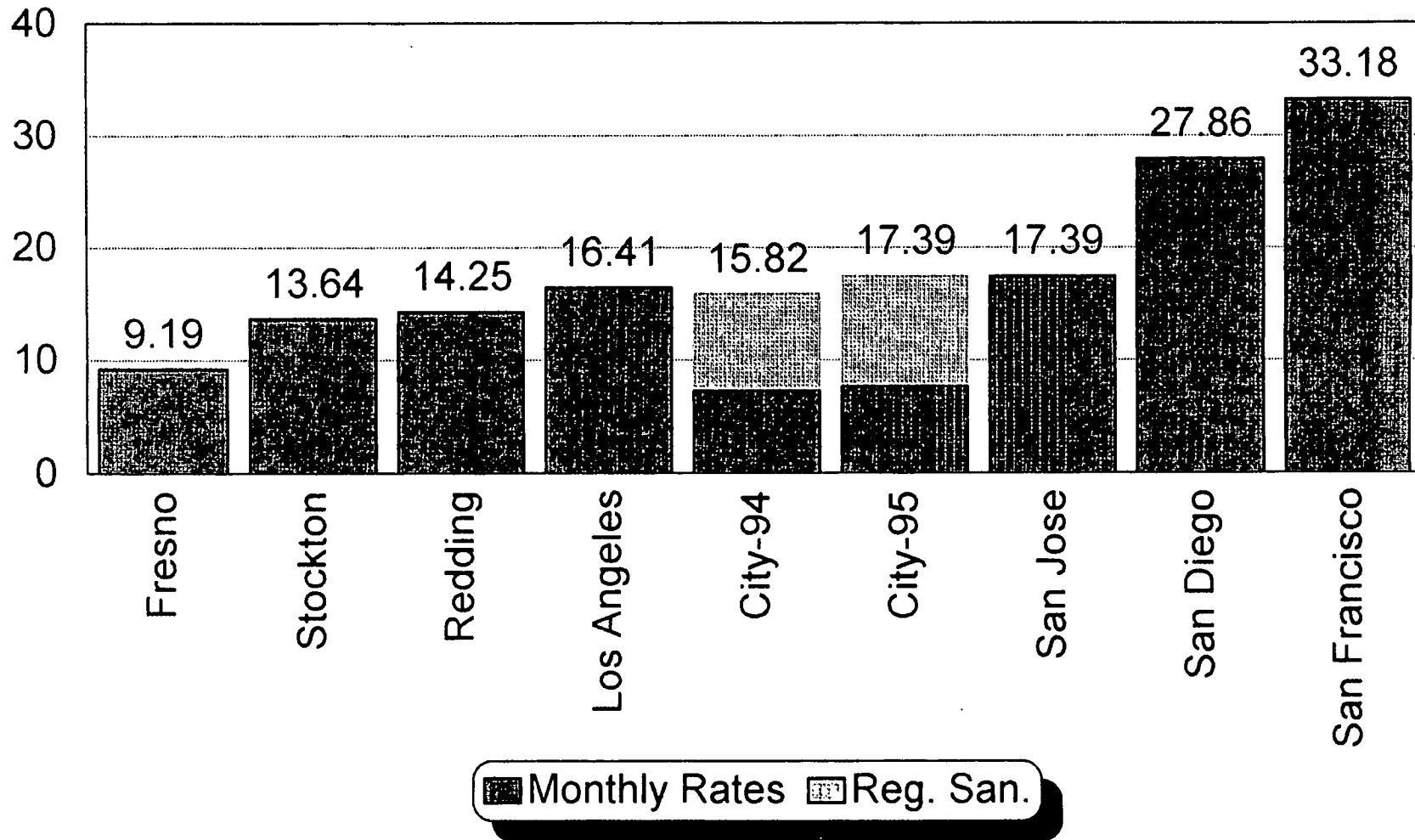
**TYPICAL SEWER SERVICE CHARGES
MONTHLY**

| Category | Current | Proposed | \$ Change | % Change |
|----------|---------|----------|-----------|----------|
|----------|---------|----------|-----------|----------|

| | | | | |
|--|---------|--------|--------|----|
| Single Family Residence (6-7) room house) | \$ 7.42 | \$7.79 | \$.37 | 5% |
| Metered Account (per 100 cubic feet) | .3045 | .3197 | .0152 | 5% |

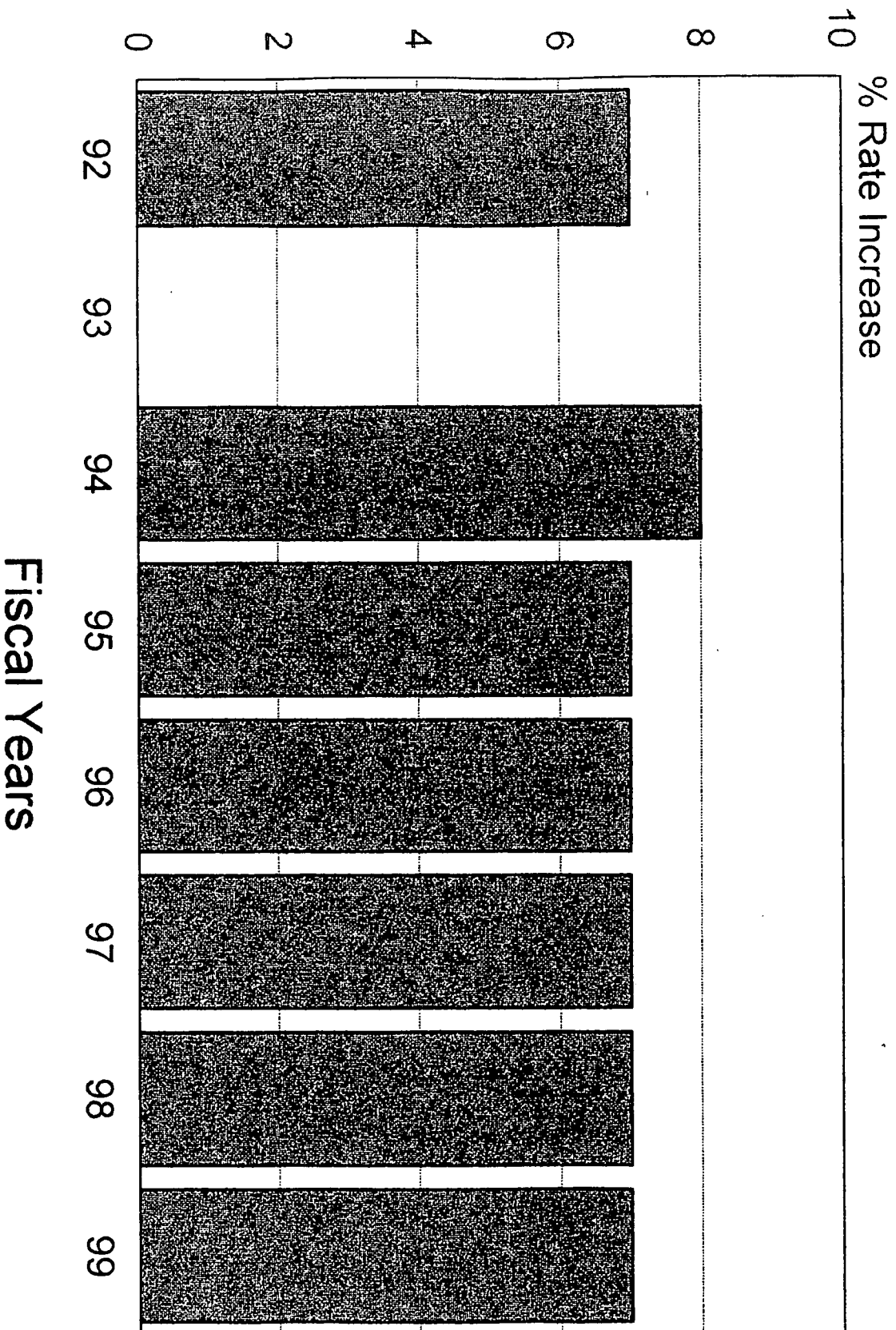
RESIDENTIAL SEWER RATES

6-7 Room House



Mike

HISTORICAL AND PROJECTED RATE INCREASES Storm Drainage Fund



mlr

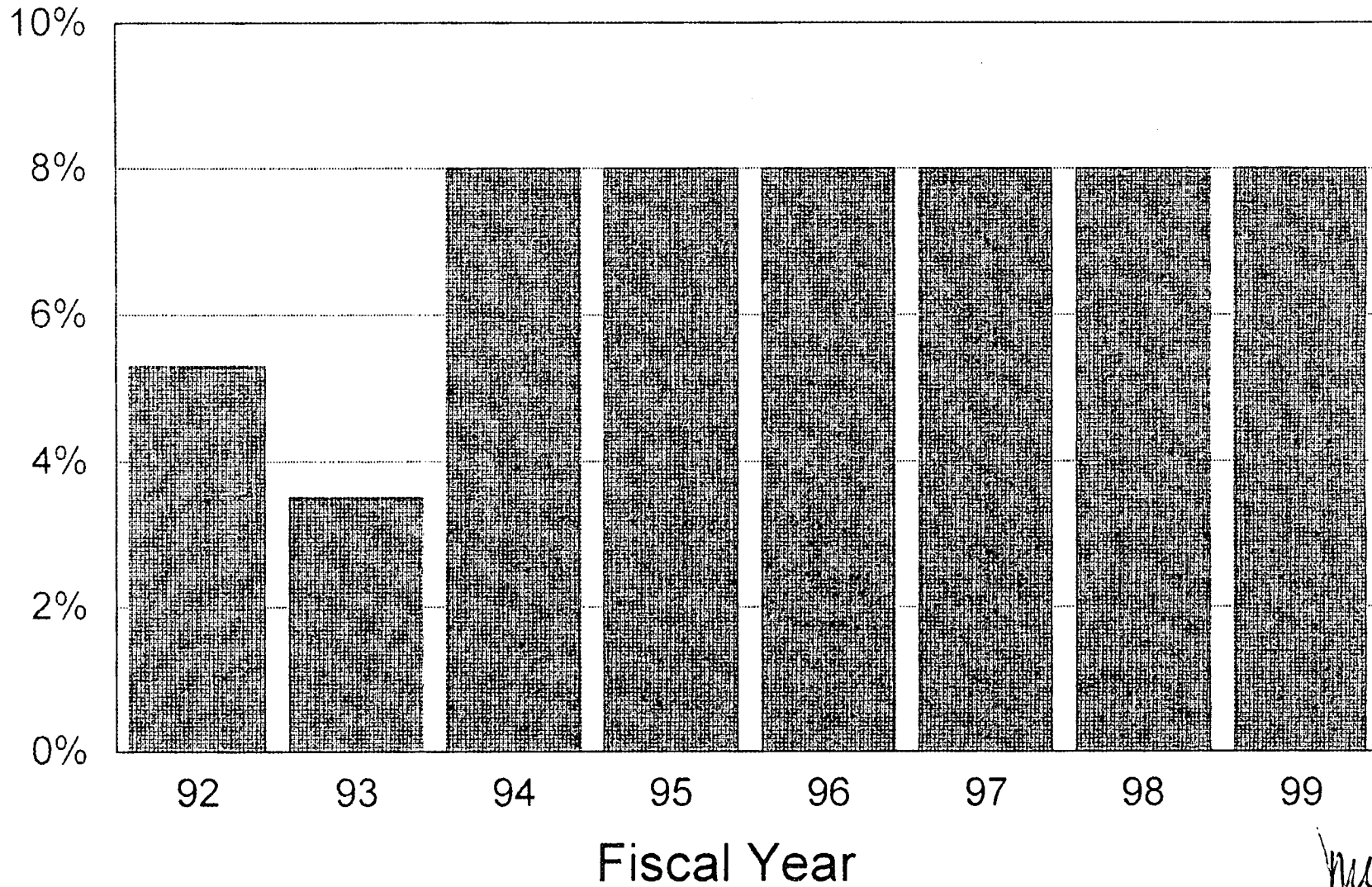
**TYPICAL STORM DRAINAGE SERVICE CHARGES
MONTHLY**

| Category | Current | Proposed | \$ Change | % Change |
|-----------------|----------------|-----------------|------------------|-----------------|
|-----------------|----------------|-----------------|------------------|-----------------|

| | | | | |
|---|----------------|----------------|----------------|-----------|
| Single Family Residence (6-7) room house) | \$ 9.78 | \$10.46 | \$.68 | 7% |
| Commercial Property (per 10,000 square feet) | \$16.66 | \$17.83 | \$ 1.17 | 7% |

HISTORICAL & PROJECTED RATE INCREASES

Water Fund



muhe

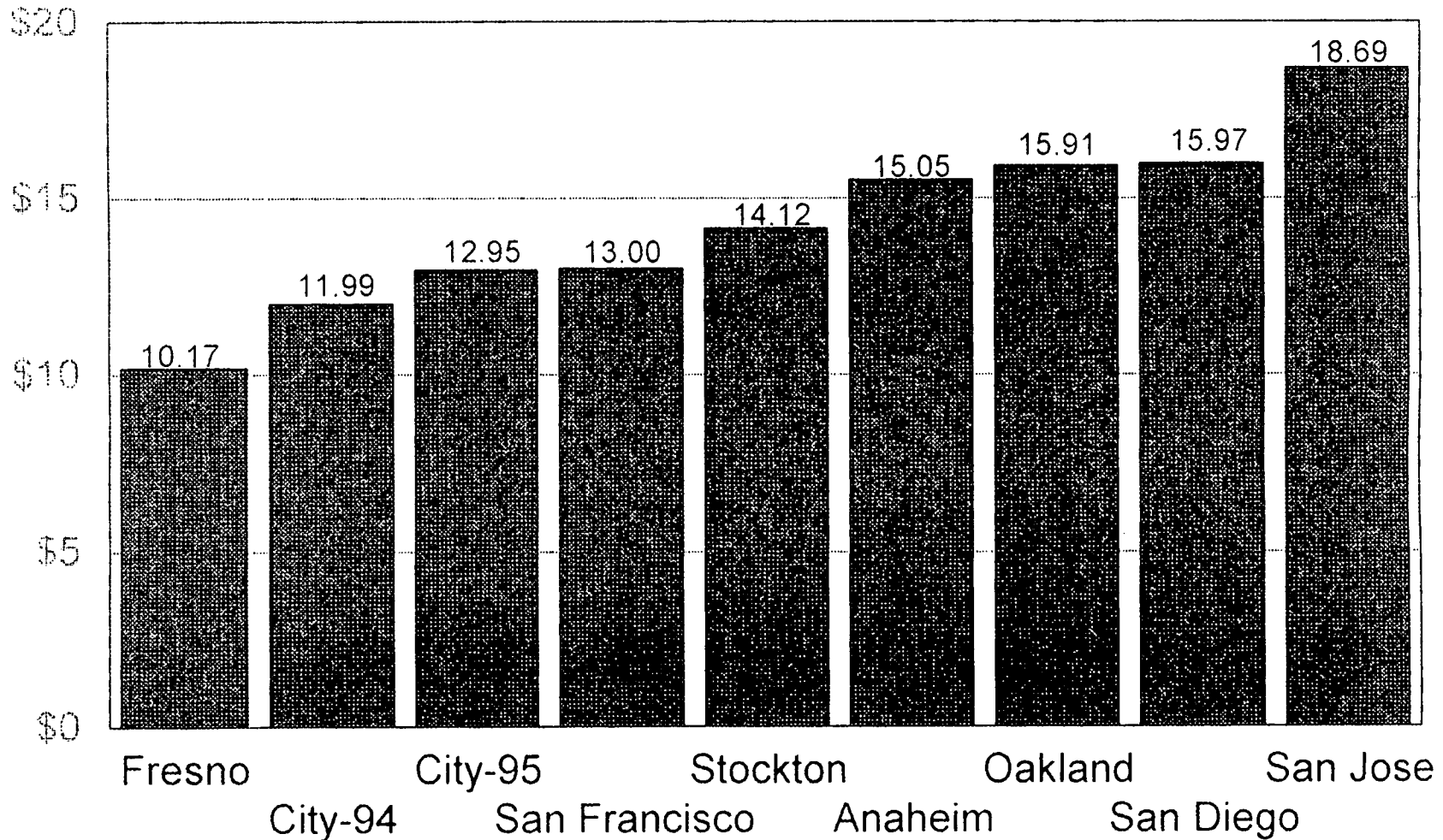
TYPICAL WATER SERVICE CHARGES MONTHLY

| Category | Current | Proposed | \$ Change | % Change |
|----------|---------|----------|-----------|----------|
|----------|---------|----------|-----------|----------|

PROPOSED

| | | | | |
|--|---------|---------|--------|----|
| Single Family Residence (6-9) room house) | \$11.99 | \$12.95 | \$.96 | 8% |
| Metered Account (per 100 cubic feet) | .4736 | .5115 | .0379 | 8% |

RESIDENTIAL WATER RATES



Source: Ernst & Young 1994 National Water & Wastewater Rate Survey (1,000 c/f)