



## REPORT TO COUNCIL City of Sacramento

915 I Street, Sacramento, CA 95814-2604  
www. CityofSacramento.org

**PUBLIC HEARING**  
June 10, 2008

Honorable Mayor and  
Members of the City Council

**Title: FY2008/09 PROPOSED BUDGET AND UTILITY RATE, FEE AND CHARGE  
ADJUSTMENTS – DEPARTMENT OF UTILITIES**

**Location/Council District:** Citywide

**Recommendation:** Conduct a public hearing on the FY2008/09 Proposed Utility Service Rate Increase and Proposed Budget for the Utilities Department and upon conclusion of the hearing 1) adopt an intent motion to approve the FY2008/09 Utilities Operating and Capital Improvement Program Budgets, as amended; and 2) adopt a Resolution amending the Sewer and Solid Waste Service Fee and Charge Reports. Staff intends to return to Council on June 24, 2008, for the approval of amendments to the Water Service Fee and Charge Report.

**Contact:** Jammie Moens, Business Services Division Manager, 808-5988  
Karen Lane, Business Services Program Manager, 808-8995

**Presenters:** Marty Hanneman, Interim Director, Department of Utilities, 808-7508  
Jammie Moens, Business Services Manager, 808-5988

**Department:** Utilities

**Division:** Office of the Director

**Organization No:** 3311

### **Description/Analysis**

**Issue:** This report provides information on the FY2008/09 Department of Utilities' proposed Operating and Capital Improvement Program Budgets, including augmentations and amendments, and the proposed utility service rate increases. The Department is proposing an Operating budget of \$143.5 million, a Capital Improvement Program of \$19.1 million and augmentation and amendments of \$4.2 million for a total Department budget of \$166.8 million.

Preparation of the Utilities budget is focused on maintaining and meeting established levels of service and Utilities' commitment to its customers. Each year, the Department evaluates customer's service needs, reviews provisions of mandated programs and identifies current system needs associated with operation and maintenance services. Analysis is completed on the projected costs associated with continuing to provide the current levels of service, meeting regulatory requirements and addressing capital improvement program needs. If additional revenues are needed to provide the funding to support these activities, recommendations for rate increases are made to the Sacramento City Council.

#### Proposed Operating Budget

The Department of Utilities provides and maintains water, sewer, solid waste, storm drainage, and flood control services and facilities. These essential services and facilities are provided for its customers, the ratepayers of the City, and are in place to safeguard the health and safety of the public and improve the quality of life in our City. The Department works in conjunction with other City departments, Sacramento County, regional, state and federal agencies in the development and rehabilitation of urban utility infrastructure.

The Department currently has an authorized work force of 741 full time equivalent (FTE) positions and a proposed budget of \$143.5 million. No additional FTE are being requested. Augmentations and amendments to address the increased cost of providing current levels of service total approximately \$3.7 million.

Five major cost drivers (labor, fuel, utilities, chemicals and waste hauling "tipping" fees) account for 62% of the operating budget. For FY2008/09, these cost drivers are projected to increase by an average of approximately 9%. Even though the costs have increased above inflation, the Department has been able to offset a portion of this year's increases with operational efficiencies, wholesale water revenue and use of fund reserves. An overall rate increase of 4.76% is needed to continue current levels of service.

#### Proposed Capital Improvement Program Budget

Projects in the Capital Improvement Program are selected based on priorities related to the repair and replacement of inadequate utilities infrastructure; compliance with state and federal standards and regulations; improvement of existing facilities; and development of new facilities to accommodate growth. There is a significant backlog of old, deteriorated, and aging water, sewer, and drainage infrastructure, and repair and replacement of this infrastructure is necessary. The projects are selected using an infrastructure asset management approach that systematically addresses infrastructure criticality, condition assessment and prioritizes replacement timetables.

Using this approach, Utilities developed an efficient and cost effective five year Capital Improvement Program. The FY2008/09 Capital Budget for Utilities as amended totals \$19.6 million with the number of projects and total value by fund noted in the table below.

<b>Fund</b>	<b># of Projects</b>	<b>FY 2008/09</b>
Water	39	\$14,313,000
Sewer	19	\$4,101,000
Solid Waste	2	\$217,000
Storm Drainage	1	\$1,000,000
<b>Total FY2008/09 CIP Budget</b>	<b>61</b>	<b>\$19,631,000</b>

Rates

DOU is requesting that City Council approve rate increases necessary to generate additional revenue to continue providing current levels of service and amend the Water, Sewer, and Solid Waste Service Fee and Charge Reports as shown in Attachments 6, 7 and 8 effective July 1, 2008. The proposed rate increases are as follows:

- Water Service User fees by 3.75%
  - 3.0% for mandatory meter program
  - 0.75% for water services
- Sewer User fees by 0.0%
- Drainage User fees by 0.0%
- Solid Waste User fees overall of 9.23%
  - 10.5% for garbage collection (7.85% operating and 2.65% BLT fuel)
  - 7.85% for commingled recycling
  - 7.85% for lawn and garden refuse collection
  - 7.85% for street sweeping
- Development fees for Water and Sewer connections by 1.43%

Detailed information concerning the basis on which the proposed user fee rate increases were calculated is provided in Attachment 1 – Background. Comparison charts of the Department of Utilities’ utility service fees with other local service providers are displayed in Attachment 10 – Presentation Materials. As displayed in the comparison charts, the City of Sacramento proposed residential water rate is the second lowest in the region; the current sewer rate, which will remain the same, is in the low to midrange; and the proposed solid waste rates are in the high range.

City Code sections 13.04.820 and 13.08.500 provide for automatic annual adjustments of sewer and water development fees utilizing construction cost indexes in the Engineering and News Record (ENR) magazine. Based on the ENR index, the Department is proposing an increase of 1.43% for Water and Sewer Development fees. As no user fee increase is proposed for Sewer, it is solely the development fee increases that are reflected in Attachment 7 – Proposed: Amended Monthly Sewer Fees and Charges, and Exhibit A – Sewer Fees and Charges.

The Department continues to promote ways in which residents can save money on their monthly utility bill by switching to smaller garbage can sizes. If the proposed garbage rates are adopted, residents can save up to 38% by switching from a 90 gallon container to a 32 gallon

container. Additional savings can be achieved by participating in the City's voluntary containerized collection service program for green waste. Implementation of this program is based on neighborhood interest and therefore may not be available in all areas.

The Department also has a voluntary metered rate program. This program allows residents who currently have a meter installed, and who have received a comparison bill for their water use for at least a year, to convert to a metered rate bill for their water service. Metered rate billing allows the resident to pay only for the water they use, as opposed to the flat rate.

Pursuant to Proposition 218 and City Code Chapter 3.44, on April 25, 2008, the City mailed notice of the proposed water and solid waste service rate increases to all owners of property subject to the fees. As of May 21, 2008, a protest rate of less than 1 percent has been received as a result of the notification process. Any additional information received prior to the public hearing, including the total number of written protests that have been received by the City Clerk, will be presented to the City Council in a verbal report on June 10, 2008. All protests received are on file and available for review in the Office of the City Clerk.

**Policy Considerations:** The proposed FY2008/09 Utilities Operating and Capital Improvement Budgets are balanced. The proposed budget and rate increases are consistent with the City of Sacramento's mission to protect, preserve, and enhance the quality of life for present and future generations. Approval of the proposed budget as amended and rate increases is necessary to maintain and improve vital services and infrastructure, helping to achieve the City's goals to improve and expand public safety, achieve sustainability and livability, and expand economic development throughout the City.

**Environmental Considerations:**

**California Environmental Quality Act (CEQA):** The actions recommended in this report pertain solely to the establishment of rates and other charges and are not subject to the California Environmental Quality Act (CEQA) pursuant to Public Resources Code Section 21080(b)(8). The recommended actions also constitute administrative and fiscal activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the CEQA Guidelines [Sections 15061(b)(3); 15378(b)(2), (4) and (5)].

**Sustainability Considerations:** Not applicable.

**Rationale for Recommendation:** Staff recommends that the City Council adopt an intent motion approving the Department of Utilities FY2008/09 proposed operating and Capital Improvement Program budgets. Furthermore, it is recommended that City Council approve a resolution amending the Sewer (only the sewer and combined sewer development fees) and Solid Waste Service Fee and Charge Reports. Staff intends to return to the Council on June 24, 2008, for the approval of amendments to the Water Service Fee and Charge Report as this will provide Council the opportunity to hear the report on the City's Internal Audit of the Department of Utilities prior to taking final action on the proposed Water rate increase.

The proposed Operating budget addresses the increased cost of doing business to maintain our current levels of service while absorbing much of this year’s increases with operational efficiencies, wholesale water revenue, and use of fund reserves. The proposed Capital Improvement Program budget will enable the Department to replace, rehabilitate and maintain aging Utilities’ infrastructure; meet state and federal standards and regulations; improve existing facilities; and develop new facilities to accommodate growth. Approval of the proposed rates will enable the Department of Utilities to continue to provide high quality, reliable, and environmentally sensitive utility services to City of Sacramento residents.

**Financial Considerations:**

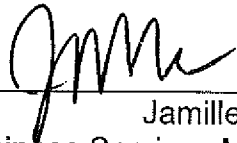
The FY2008/09 proposed budget for the Department of Utilities includes 741 full-time equivalent (FTE) positions with a total budget of \$166.8 million. The Department is proposing an Operating Budget of \$143.5 million and \$3.7 million in augmentations and amendments to address increased operating expenses for major cost drivers such as labor, fuel, utilities, chemicals and waste hauling “tipping” fees. The FY2008/09 Capital Improvement Program Budget for Utilities, as amended, is \$19.6 million. The program includes costs for the continued improvements and rehabilitation of Department of Utilities’ infrastructure, and also includes funding for the water meter retrofit program mandated by State law.

The proposed overall rate increase of 4.76% will generate additional user revenues to address increased operating and Capital Improvement Program costs. The projection of total revenues and expenditures for Water, Sewer, Storm Drainage, and Solid Waste are presented in the Enterprise Fund Five-Year Forecast in the Proposed Budget.

Amendments to the proposed operating and CIP budgets are necessary to align revenues with expenditures based on the final proposed rate increases. The amendments, in the table below, include adjustments to CIP projects, and augmentations to pay for a three year back-bill from SMUD and retrofitting vehicles with necessary equipment to comply with new State air quality standards.


Fund	FTE	Net Change	Description
6006	0	90,000	Adjust for Vehicle Traps (Regulatory)
6011	0	90,000	Adjust for Vehicle Traps (Regulatory)
6005	0	162,000	Adjust for Vehicle Traps (Regulatory)
6005	0	272,000	Adjust for repayment of SMUD Back-bill
6005	0	1,462,000	Increase Development Fee Improvement Project (PN: Z14005400, Fund 6005)
6005	0	-50,000	Reduce funding in Water CIP Project Z14010001
6005	0	-50,000	Reduce funding in Water CIP Project Z14010003
6007	0	-200,000	Reduce funding in Solid Waste CIP Project Y14000600
6005	0	-215,000	Reduce funding in Water CIP Project Z14010011
6005	0	-215,000	Reduce funding in Water CIP Project Z14010012
6005	0	-215,000	Reduce funding in Water CIP Project Z14010013
		<b>1,131,000</b>	<b>Total</b>

**Emerging Small Business Development (ESBD):** None.

Respectfully Submitted by:   
Jamille Moens  
Business Services Manager

Approved by:   
Marty Hanneman  
Interim Director, Department of Utilities

Recommendation Approved:

*Ben*   
Ray Kerridge  
City Manager

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**Attachment 1****BACKGROUND**

The Department of Utilities provides and maintains water, sewer, solid waste, storm collection and drainage, and flood control services and facilities. These services and facilities are provided for its customers, the ratepayers of the City, and are in place to safeguard the health safety of the public and improve the quality of life in our City.

The Department of Utilities is an enterprise operation self-supported through fee and charge revenues. The Department of Utilities consists of four enterprise funds: Water, Sewer, Storm Drainage and Solid Waste. The FY2008/09 Proposed Budget for the department totals \$166.8 million and includes 741 full-time equivalent (FTE) position. The Operating Budget totals \$143.5 million and augmentations and amendments in the amount of \$3.7 million are proposed to address increased costs associated with providing current levels of service. The proposed Capital Improvement Program budget, as amended, totals \$19.6 million.

City2Customer (C2C) – Levels of Service/Alignment

The Department of Utilities is committed to quality customer service by understanding and identifying customer expectations and providing the levels of service necessary to meet those expectations. The Department's current levels of service (Attachment 10 – Presentation Materials) are based on core services that support and align with the key City Council focus areas of Public Safety, Economic Development and Sustainability and Livability. Preparation of the Utilities budget is focused on meeting and maintaining established levels of service and continuing the Department's commitment to its employees and customers.

Key performance indicators (quantifiable measurements) have been developed for the Department's levels of service that reflect the critical success factors of its organization and commitment to its customers. The Department measures and evaluates level of success by conducting "Customer Satisfaction Surveys" and uses the "Balanced Scorecard" to track results. The Department also conducts ongoing Employee Satisfaction surveys. This past year, in addition to the written surveys, focus groups with both our external customers and our employees were convened to obtain more specific feedback.

In tracking its results, notable Department accomplishments for FY2007/08 are as following:

- Completed customer phone surveys and focus groups to assess customer knowledge and satisfaction with established Department levels of service
- Revised and continued use of levels of service and the Balanced Scorecard system to monitor organizational performance and identify process improvements

- Conducted employee focus groups to follow up on 2007 Employee Satisfaction Survey results; gathered qualitative employee feedback which identified communication and employee development improvements
- Completed citywide expansion of the Appointment Based Neighborhood Clean Up Program (Solid Waste)
- Established citywide door-to-door household battery and fluorescent lamp recycling collection program (Solid Waste)
- Implemented online bill payment system to expand customer payment options and improve payment processing efficiency
- Expanded partnership with City Operator/311 to handle additional Utilities service calls
- Continued implementation of asset management strategy:
  - Completed condition assessment and prioritization study of water treatment plant assets (Plant Services)
  - Completed phase I implementation of Computerized Maintenance Management System (CMMS) for plant asset and SCADA data administration (Plant Services)
  - Completed phase I implementation of Computerized Maintenance Management System (CMMS) electronic work orders system (Field Services)
- Implemented water service first responder pilot program to improve efficiency of emergency service response (Field Services)

### Proposed Rate Increases

The Department of Utilities is proposing a one year overall rate increase of 4.76% effective July 1, 2008. The proposed increase will result in approximately \$6.7 million in additional user fee revenue which will be used to address increasing Water and Solid Waste operational, regulatory and capital improvement costs, allowing the Department to continue providing its current levels of service. In addition, there is a proposed rate increase to the Water and Sewer development fees.

City Code sections 13.04.820 and 13.08.500 provide for automatic annual adjustments of sewer and water development fees utilizing construction cost indexes in the Engineering and News Record (ENR) magazine. Based on the ENR index and method of calculation stated by City Code, the Department is proposing an increase of 1.43% for Water and Sewer Development fees.

To determine the proposed rate increases, the Department considered its projected end of year fund balance for the current year, and projected expenditures and revenues for FY2008/09. The goal is to provide the same level of service while maintaining a prudent reserve in each fund. The Department maintains an adequate reserve in each of its funds to cover operating costs for 45 days in the event no revenue is received. The calculation of the actual reserve amount necessary

to cover 45 days is based on the operating budget and varies from fund to fund.

The following describes the proposed increases related to each Utilities fund:

**Water:** The proposed FY2008/09 fee increase for water (metered and unmetered service) is 3.75 %. Increasing costs for fuel, labor, chemicals, utilities, and debt service would have required a 7.98% rate increase to meet current levels of service and equip vehicles with new State air quality standards. However, with operational efficiencies, increased revenues from wholesaling water to other water purveyors, and holding the fund reserve level to that of the prior year (less than 45 days), the Department will be able to absorb most of the increased costs and is proposing only a 0.75 % rate increase to cover the difference. Additionally, the Department is proposing a 3% rate increase to meet the State-mandated requirement to install meters on all service connections by 2025. Staff intends to return to the Council for the approval of amendments to the Water Service Fee and Charge Report on June 24, 2008.

**Sewer:** The Department of Utilities is not proposing a rate increase for sewer services. Increasing costs for fuel, labor, and utilities would have required a 5.12% rate increase to meet current levels of service and equip vehicles with new State air quality standards. However, through the implementation of efficiencies and utilization of reserves, the Department will be able to absorb these increases without raising sewer rates. Not increasing the sewer rate will result in a decrease of the Sewer's fund reserve by approximately \$.5 million for FY2008/09.

**Solid Waste:** Increasing costs for fuel, labor, utilities, debt service and the transfer of waste would have required a 10.77% rate increase to meet current levels of service. However, through the implementation of efficiencies, the Department will be able to absorb a portion of these increases and is proposing a 7.85% rate increase for solid waste services which includes garbage collection, commingled recycling collection, lawn and garden refuse collection (non-containerized and containerized service) and street sweeping. An additional increase of 2.65% is proposed for garbage service rates to cover the increased costs for fuel related to the disposal of City waste. After conducting an analysis, the City's waste hauler, BLT, determined that its fuel costs are rising higher than the rate of inflation and has asked the City to adjust the fuel component of its contract. City staff agrees with this analysis and is asking City Council to approve this additional payment in a separate report to City Council.

**Storm Drainage:** The Department of Utilities is not proposing an increase in storm drainage service rates. Since Proposition 218 was enacted in November 1996, requiring voter approval for an increase in storm drainage service rates, the Department has not proposed any rate increases for the Storm Drainage Fund. Not increasing storm drainage rates results in a decrease to the Storm Drainage Fund of \$2.2 million in the fund reserve. Since 1996, more obligations have been placed on the Storm Drainage Fund due to increased state and federal regulations. Without an increase in revenue, at the current rate, the City's Storm Drainage Fund will have a fund deficit (negative balance) within 2 years.

With Regional Sanitation Services FY2008-09  
 SAMPLE BILL

John Doe

Account Number: 0000

Billing Date: May 04, 2008

**Billing Questions? Call (916) 808-5454**

Account Summary as of May 04, 2008			
Previous Balance			101.27
Payment Received - 4/25/08 - Thank You!			-101.27
<b>Balance Forward</b>	<i>Current</i>	<i>Proposed</i>	\$0.00
Current Charges	101.27	106.46	
<b>Total Due - 5/24/2008</b>	101.27	106.46	

\$9.10 of your bill is Utility Tax to be allocated to the General Fund.

Legal Owner: John Doe  
 Service Address: ST - Single Family Dwelling

APN: 000-0000-000-0000  
 Council District: 3

**Utility Services**

**Service from 4/6/08 - 5/4/08**

	<i>Current</i>	<i>Proposed</i>	<i>Difference</i>
Water - Flat charge for 6-9 rooms	25.97	26.94	0.97
Sewer- Flat charge for 6-7 rooms	13.37	13.37	0.00
Storm Drainage - Flat charge for 6-7 rooms	11.31	11.31	0.00
<b>Subtotal</b>	<b>\$50.65</b>	<b>\$51.62</b>	<b>0.97</b>

**Solid Waste Services**

**Service from 4/6/08 - 5/4/08**

Garbage - 1 90 gallon @ \$14.95 per can	16.68	18.43	1.75
Recycling - 1 96 gallon @ \$2.55 per can	3.79	4.09	.30
Lawn & Garden for \$9.07	10.41	11.23	.82
Street Sweeping - Single Family Dwelling	1.24	1.34	.10
<b>Subtotal</b>	<b>\$32.12</b>	<b>\$35.09</b>	<b>\$2.97</b>

**Regional Sanitation**

**Service from 4/6/08 - 5/4/08**

Flat charge for Single Family Dwelling	18.50	18.50	1.25
<b>Subtotal</b>	<b>\$18.50</b>	<b>\$19.75</b>	<b>\$0.00</b>

This service is provided by the County of Sacramento. For service questions, please call (916) 875-5555.

Detach this portion and return with your payment

**Utility Service Bill**

Account Number	Past Due Balance	Current Charges Due 5/24/2008	Total Amount Due	Amount Paid
0000004000	\$0.00	\$101.27	\$101.27	

Please check box for address correction then print corrections on reverse side

To enroll in the Auto Pay program, check box and complete the enrollment details on reverse side

20% Late Charges will be assessed on Current Charges Unpaid after 07/06/2008.

Make Check Payable to "City of Sacramento"

Service Address: ST

City of Sacramento  
 P.O. Box 2770  
 Sacramento, CA 95812-2770

John Doe  
 ST  
 SACRAMENTO CA 95816

Billing Questions? Call Customer Service at (916) 808-5454 or write to: City of Sacramento, 915 I St., Rm. 1201, Sacramento, CA 95814

FY2008/09 Proposed Budget and Utility Fee Adjustment -- Utilities

Attachment 3  
John Doe

Without Regional Sanitation Services FY2008-09  
SAMPLE BILL

Account Number: 0000

Billing Questions? Call (916) 808-5454

Billing Date: May 04, 2008

Account Summary as of May 04, 2008			
Previous Balance			69.40
Payment Received - 4/25/08 - Thank You!			- 69.40
Balance Forward	Current	Proposed	\$ 0.00
Current Charges	69.40	73.34	
<b>Total Due - 5/24/2008</b>	<b>69.40</b>	<b>73.34</b>	

\$5.60 of your bill is Utility Tax to be allocated to the General Fund.  
Council District: 3  
APN: 000-0000-000-0000

Legal Owner: John Doe  
Service Address: ST - Single Family Dwelling

**Utility Services**

Service from 4/6/08 - 5/4/08	Current	Proposed	Difference
Water - Flat charge for 6-9 rooms	25.97	26.94	.97
Storm Drainage - Flat charge for 6-7 rooms	11.31	11.31	.00
<b>Subtotal</b>	<b>\$37.28</b>	<b>\$38.25</b>	<b>.97</b>

**Solid Waste Services**

Questions or missed service? Call (916)808-4800

Service from 4/6/08 - 5/4/08	Current	Proposed	Difference
Garbage - 1 90 gallon @ \$14.95 per can	16.68	18.43	1.75
Recycling - 1 96 gallon @ \$2.55 per can	3.79	4.09	.30
Lawn & Garden for \$9.07	10.41	11.23	.82
Street Sweeping - Single Family Dwelling	1.24	1.34	.10
<b>Subtotal</b>	<b>\$32.12</b>	<b>\$ 35.09</b>	<b>\$2.97</b>

**Regional Sanitation**

This service is provided by the County of Sacramento. For service questions, please call (916) 875-5555.

Detach this portion and return with your payment

**Utility Service Bill**

Account Number	Past Due Balance	Current Charges Due 5/24/2008	Total Amount Due	Amount Paid
0000004000	\$0.00	\$69.40	\$69.40	

Please check box for address correction then print corrections on reverse side

To enroll in the Auto Pay program, check box and complete the enrollment details on reverse side

20% Late Charges will be assessed on Current Charges Unpaid after 07/06/2008.

Make Check Payable to "City of Sacramento"

Service Address: ST

John Doe  
ST  
SACRAMENTO CA 95816

City of Sacramento  
P.O. Box 2770  
Sacramento, CA 95812-2770

Billing Questions? Call Customer Service at (916) 808-5454 or write to: City of Sacramento, 915 I St., Rm. 1201, Sacramento, CA 95814

**INSIDE: PROPOSED UTILITY SERVICE RATE INCREASE AND PUBLIC HEARING**

**How can I save money on my utility bills?**

Residents can save money each month on their utility bill by switching to a smaller package rate. A property recycling rate, residents can use a smaller package rate and save up to 32% on their garbage bill each month. Use the chart below to determine what your savings might be.

Additional savings can be achieved by switching to the City's voluntary centralized collection service program for lawn and garden refuse. Residents who would like to switch to this program will be provided a loan to place their lawn and garden refuse in each week. This program is not available in all areas. Implementation for this program is based on neighborhood interest.

For more information about switching to a smaller package rate, the voluntary centralized collection service program, or other Solid Waste Services, please contact us at (916) 808-5454 or visit our website [www.cityofsacramento.org/utilities](http://www.cityofsacramento.org/utilities).

Package	Monthly Fee	Savings
30 Gallon	\$18.45	32%
60 Gallon	\$17.05	35%
120 Gallon	\$12.65	32%

**QUESTIONS?**  
 Contact Us  
 Phone: (916) 808-5454  
 Website: [www.cityofsacramento.org/utilities](http://www.cityofsacramento.org/utilities)

PRESORTED  
 STANDARD  
 U.S. POSTAGE  
**PAID**  
 CPS



CITY OF SACRAMENTO  
 DEPARTMENT OF UTILITIES  
 1395 35th AVENUE  
 SACRAMENTO, CA 95822

Forwarding Service Requested

Sacramento City Council

Mayor  
 Heather Fargo

City Council  
 Raymond L. Treheway, III  
 Sandy Sheedy  
 Steve Cohn  
 Robert King Fong

Lauren R. Hammond  
 Kevin McCarty  
 Robbie Walters  
 Bonnie J. Pannell

City Manager  
 Ray Kerridge

Department of Utilities Director  
 Gary A. Reents



**CITY OF SACRAMENTO, CALIFORNIA NOTICE OF PROPOSED UTILITY SERVICE RATE INCREASE AND PUBLIC HEARING**

**Dear Customer:**

The City of Sacramento Department of Utilities' mission is to provide you with excellent water, sewer, storm drainage, and solid waste collection services at competitive rates. Each year we evaluate our customers' service needs, review provisions of mandated programs, identify current system needs and analyze costs associated with operation and maintenance services. If additional revenues are needed to provide the funding to support our mission, recommendations for rate increases are made to the Sacramento City Council.

This year, the City of Sacramento Department of Utilities is proposing an overall increase for the 2008/2009 fiscal year of 4.76% as described in this notice. This rate increase will be used to help cover increased costs for fuel, utilities, labor and debt service. With the exception of special equipment needed for our vehicles to comply with new state air quality standards, no new elements have been added to this year's proposed Department of Utilities budget.

This notice shows the proposed rate increase for a typical single family residence. The proposed rates for the 2008/2009 fiscal year for all customer categories may be viewed on the City's website at [www.cityofsacramento.org](http://www.cityofsacramento.org) and are on file

with the City Clerk. Because you may not receive all of the services that the City of Sacramento Department of Utilities provides, the exact amount proposed to be charged for service to your parcel may be obtained by calling Customer Service at (916) 808-5454. Please provide your parcel number as provided on your Utility Bill.

The Sacramento City Council will consider these proposed rate changes at a public hearing on Tuesday, June 10, 2008 at 6:00 pm at City Hall Council Chamber located at 915 "I" Street, Sacramento. You may attend the hearing to support or protest the recommendations.

Under Proposition 218, if you are the owner of record or the tenant of a parcel subject to these proposed rate changes you may submit a protest against the proposed rate change(s) by filing a written protest with the City Clerk at or before the time set for the public hearing. Only one protest per parcel will be counted. A written protest must identify the parcel number(s) and the address(es) of the affected parcel(s). If written protests are filed for a majority of the affected parcels, the proposed rate changes will not be imposed. Protests regarding the proposed rate change(s) may be delivered personally or mailed to: City of Sacramento, City Clerk, 915 "I" Street, First Floor, Sacramento, CA 95814.

*If approved, these rate increases would be effective July 1, 2008.*



**SUMMARY: CITY OF SACRAMENTO, CALIFORNIA, NOTICE OF PROPOSED UTILITY SERVICE RATE INCREASE AND PUBLIC HEARING**

PLEASE SEE THE CUSTOMER LETTER ON REVERSE SIDE OF THIS NOTICE

The funding provided for the operation of Department of Utilities is different from other City of Sacramento departments. It is comprised of enterprise funds which means that the Department does not receive money from property taxes or the General Fund. Each year the Department evaluates the costs of bringing its services to you and the rates our customers pay. If the costs are higher than the monies generated by Utility rates, a proposal for a rate increase is presented to City Council. The City cannot change its customers more than it costs the enterprise funds to provide their utility services.

**Water**

Increasing costs for fuel, labor, chemicals, utilities and debt service would have required a 7.98% rate increase to water service rates to continue to meet current levels of service and equip vehicles with the necessary equipment to comply with new State air quality standards. However, with efficiencies and increased revenues from wholesaling water to other water purveyors, the Department will be able to absorb most of the increased costs and is proposing a 6.75% rate increase to cover the difference. Additionally, the Department is proposing only a 3% rate increase to water meter retrofit program mandated by State law. The total proposed rate increase for water service is 3.75%.

**Sewer**

Increasing costs for fuel, labor and utilities would have required a 5.12% rate increase to meet current service levels and to equip vehicles with the necessary equipment to comply with new State air quality standards. However, through the implementation of efficiencies, the Department will be able to absorb these increases. The Department is not proposing a rate increase for sewer conveyance this year.

**Storm Drainage**

The Department is not proposing a rate increase for storm drainage.

**Solid Waste**

Increasing costs for fuel, labor, utilities, debt service and the transfer of waste would have required a 10.77% rate increase to solid waste services to continue to meet its current levels of service and to equip its vehicles with the necessary equipment to comply with new State air quality standards. However, through efficiencies, the Department will be able to absorb some of the cost increases and is proposing a 7.85% rate increase for solid waste services, which includes garbage refuse collection, commingled recycling collection, lawn and garden refuse collection (non-containerized and containerized service) and street sweeping.

An additional increase of 2.65% is proposed for garbage service rates to cover the increase costs for fuel related to the disposal of the City's waste. After conducting an analysis, the City's waste hauler, BLT, determined that its fuel costs are rising higher than the rate of inflation and have asked the City to adjust the fuel component of their contract. City staff has agreed with their analysis and is asking City Council to approve this additional rate increase to pay these costs.

To view additional detailed information concerning the basis on which the proposed rate increases were calculated, please visit the link for "Utilities Rate Information" on the Department of Utilities' website: [www.cityofsacramento.org/utilities](http://www.cityofsacramento.org/utilities)

Proposed rate changes are shown in the chart at right.

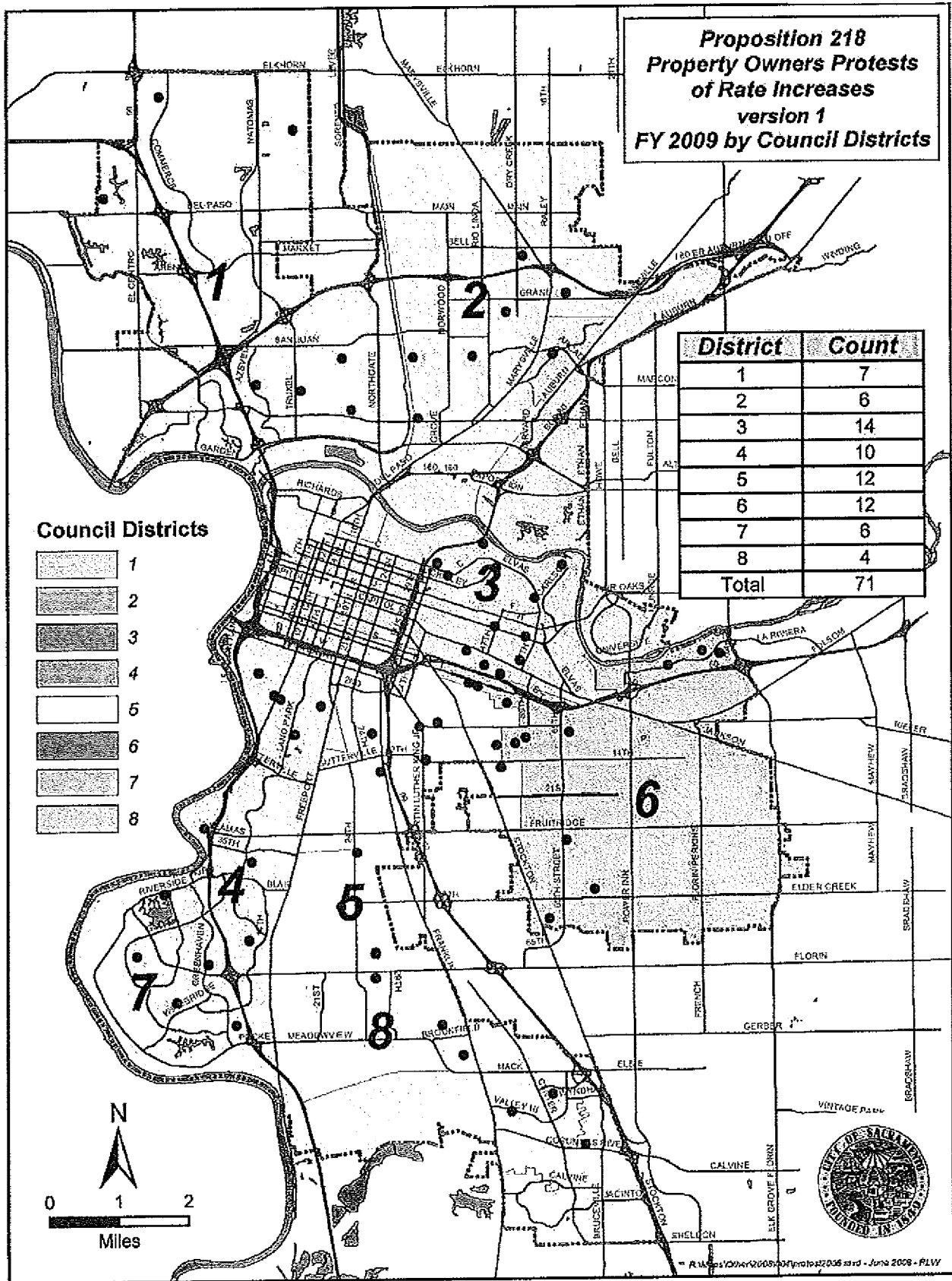
The total proposed utility bill rate increase for a typical residential customer is 4.76%

Residential Rates	Current Rate	Proposed Rate	Proposed Rate Increase
Water (unmetered)	\$25.97	\$26.94	\$0.97 (3.75%)
Sewer	\$13.37	\$13.37	\$0.00 (0%)
Storm Drainage	\$11.34	\$11.34	\$0.00 (0%)
Garbage Collection (typical 90-gallon car)	\$16.68	\$18.43	\$1.75 (10.5%)
Commingled Recycling	\$3.79	\$4.09	\$0.30 (7.85%)
Lawn & Garden Refuse Collection (non-containerized)	\$10.41	\$11.23	\$0.82 (7.85%)
Street Sweeping	\$1.24	\$1.34	\$0.10 (7.85%)
<b>TOTAL RATE INCREASE</b>	<b>\$82.77</b>	<b>\$86.71</b>	<b>\$3.94 (4.76%)</b>

Water, sewer and storm drainage rates listed above are for a typical flat rate single-family customer (6-7 room household). The proposed garbage rates shown on the chart include the 2.65% proposed increase for the BLT's fuel costs. Residents using 60 or 32-gallon Garbage Collection Cans will have different rates.

The Department offers a voluntary containerized collection service program that is an alternative to loose-in-the-street lawn and garden refuse collection service. See "How can I save money on my utility bill?" on the reverse side of this notice for more information about the program.

Sewer collection rates for customers served and billed by the Sacramento Area Sewer District are not affected by this proposed change and are not included in the chart.



Water Service Fees and Charges

The Fee and Charge Report of the City of Sacramento is hereby amended to include the following water service, connection, special services, and development fees and charges effective July 1, 2007 2008.

	<u>Current FY08 Rate</u>	<u>Proposed FY09 Rates</u>
<b>I. WATER USE RATES, MONTHLY DOMESTIC</b>		
Single-family residence:		
1-3 rooms	<del>48.36</del>	19.05
4-5 rooms	<del>23.89</del>	24.79
6-9 rooms	<del>25.97</del>	26.94
10-15 rooms	<del>30.02</del>	31.15
Over 15, each additional room	<del>2.40</del>	2.18
Multiple-family residences (for each family dwelling unit in a multiple family residence)		
1-3 rooms	<del>44.08</del>	14.61
4-5 rooms	<del>48.03</del>	18.71
6-7 rooms	<del>22.00</del>	22.83
8-9 rooms	<del>25.97</del>	26.94
10-15 rooms	<del>30.02</del>	31.15
Over 15, each additional room	<del>2.40</del>	2.18
Lot Irrigation, per Water Service Tap	<del>36.57</del>	37.94
<b>II. WATER USE RATES, MONTHLY COMMERCIAL</b>		
Bakery, first 1,000 sq. ft. of gross floor area or fraction thereof	<del>50.99</del>	52.90
Each additional 1,000 sq. ft. or fraction thereof	<del>33.91</del>	35.18
Barber Shop or Beauty Parlor, first 1,000 sq. ft. of gross floor area or fraction thereof	<del>25.50</del>	26.46
Each additional 1,000 sq. ft. or fraction thereof	<del>16.45</del>	17.07
Bowling Alley, first 1,000 sq. ft. of gross floor area or fraction thereof	<del>25.50</del>	26.46
Each additional 1,000 sq. ft. or fraction thereof	<del>16.45</del>	17.07
Cemetery, for the irrigation season, first 1,000 sq. ft. or fraction thereof	<del>46.80</del>	48.56
Each additional 1,000 sq. ft. or fraction thereof	<del>3.73</del>	3.87
Dining Facilities (including restaurant, cafeteria, cafe, bar)		
first 1,000 sq. ft. of gross floor area or fraction thereof	<del>50.82</del>	52.73
Each additional 1,000 sq. ft. or fraction thereof	<del>33.50</del>	34.76
Drug Store, first 1,000 sq. ft. of gross floor area or fraction thereof	<del>23.49</del>	24.37
Each additional 1,000 sq. ft. or fraction thereof	<del>10.46</del>	10.85
Fire Hydrant Service Charge		
Wharf Hydrant	<del>9.88</del>	10.25
Standard Hydrant	<del>24.42</del>	25.34

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

	<u>Current FY08 Rate</u>	<u>Proposed FY09 Rates</u>
Furniture Store, first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	24.37
Each additional 1,000 sq. ft. or fraction thereof	2.58	2.68
Garage, first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	24.37
Each additional 1,000 sq. ft. or fraction thereof	2.58	2.68
<b>II. WATER USE RATES, MONTHLY COMMERCIAL (cont'd)</b>		
Halls (including lodge and auditorium), first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	24.37
Each additional 1,000 sq. ft. or fraction thereof	10.46	10.85
Hotel, Rest or Convalescent Homes, first 10 sleeping rooms or fraction thereof	46.80	48.56
Over 10 sleeping rooms, each additional sleeping room	3.73	3.87
Laundry, first 1,000 sq. ft. of gross floor area or fraction thereof	101.66	105.37
Each additional 1,000 sq. ft. or fraction thereof	64.58	67.00
Market, first 1,000 sq. ft. of gross floor area or fraction thereof	25.50	26.46
Each additional 1,000 sq. ft. or fraction thereof	16.45	17.07
Mortuary, first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	24.37
Each additional 1,000 sq. ft. or fraction thereof	10.46	10.85
Motel, first 10 sleeping rooms or fraction thereof	46.80	48.56
Each additional sleeping room over 10	3.73	3.87
Office Building, first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	24.37
Each additional 1,000 sq. ft. or fraction thereof	7.96	8.26
Park (not municipal), for irrigation season, first 1,000 sq. ft. or fraction thereof	46.80	48.56
Each additional 1,000 sq. ft. or fraction thereof	3.73	3.87
Religious Worship, including the building used exclusively for religious worship and any other building used for religious activities, first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	24.37
Each additional 1,000 sq. ft. or fraction thereof	4.33	4.49
School, first 100 pupils or fraction thereof	45.44	46.83
Each additional 100 pupils or fraction thereof	35.16	36.48
Service Station (no wash racks) and Used Car Lots:		
tap size to City main: 3/4"	25.50	26.46
1"	33.50	34.76
1	54.73	56.78
1/2"	54.73	56.78
2"	93.57	97.08
Store, first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	24.37
Each additional 1,000 sq. ft. or fraction thereof	10.46	10.85

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

	<u>Current FY08 Rate</u>	<u>Proposed FY09 Rates</u>
Theater, first 1,000 sq. ft. of gross floor area or fraction thereof	25.60	26.56
Each additional 1,000 sq. ft. or fraction thereof	46.45	17.07
Warehouse, first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	24.37
Each additional 1,000 sq. ft. or fraction thereof	2.58	2.68
Minimum Rate: In no case shall a commercial flat-rate be less than:	23.40	24.37
 III. SPECIAL WATER USE RATES, MONTHLY		
Air Conditioning System:		
Monthly demand charge (system without water conservation devices) per ton of capacity for each month of the air conditioning season of 5 months.	45.60	16.19
For systems on flat-rate service the following charge will apply for each month during the air conditioning season, per ton of system capacity		
With Water Conservation Device	3.59	3.72
Without Water Conservation Device	54.84	56.87
Evaporative coolers (commercial establishments) - for units on flat rate service the following charges will apply for each month during the air conditioning season, per 1,000 cubic feet per minute unit capacity.		
With Water Conservation Device	2.07	2.15
Without Water Conservation Device	5.62	5.83
Refrigeration Systems:		
For systems on flat-rate service, the following charges will apply for each month during the year, per compressor horsepower.		
With Water Conservation Device	3.80	3.94
Without Water Conservation Device	35.85	37.19
Dining Facility, (including restaurant, cafeteria, cafe, kitchen, bar) each 1,000 sq. ft. of gross floor area or fraction thereof	27.50	28.53
Gymnasium, each shower head	12.42	12.89
Hydraulically-operated elevator		
With Water Conservation Device	49.62	20.36
Without Water Conservation Device	409.09	113.18
Irrigation: Supplemental (Commercial)		
0 - 10,000 sq. ft. (net Irrigable area)		
over 10,000 sq. ft. (net Irrigable area), each additional 1,000 sq. ft.	3.73	3.87
Irrigation: Supplemental (Domestic)		
0 - 13,000 sq. ft. (gross lot area)		
over 13,000 sq. ft. (gross lot area), each additional 1,000 sq. ft.	3.73	3.87

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

			<u>Current</u> <u>FY08-Rate</u>	<u>Proposed</u> <u>FY09 Rates</u>
III.	SPECIAL WATER USE RATES, MONTHLY (Cont)			
	Private Fire Protection	Tap size to City main:		
		0 - 2"	15.60	16.19
		3"	23.49	24.37
		4"	31.48	32.35
		6"	46.80	48.56
		8"	62.41	64.75
		10"	78.00	80.93
		12"	93.57	97.08
	Swimming Pool, non-residential (where pool is not principal function of said establishment)			
	Under 300 cu. ft. fill & draw, per 100 cu. ft.			
	Over 300 cu. ft. fill & draw, per 100 cu. ft.		4.80	4.98
	Under 300 cu. ft. per 100 cu. ft., filtered			
	Over 300 cu. ft. per 100 cu. ft., filtered		0.9156	0.9499
IV.	MONTHLY METERED WATER USE, PER 100 CUBIC FEET			
A.	For irrigation of landscaping on parks and medians which are owned and operated by the City of Sacramento and are open to the general public, provided that a turf audit is submitted to the Department of Utilities once every three (3) years, or at such time sooner as may be required by any individual user's case by the Department of Utilities:			
		Per 100 cubic feet:	0.1160	0.1193
B.	For irrigation of landscaping at the Governor's Mansion State Historic Park and Sutter's Fort State Historic Park, provided that a turf audit is submitted to the Department of Utilities once every three (3) years, or at such time sooner as may be required by any individual user's case by the Department of Utilities:			
		Per 100 cubic feet:	0.4472	0.4640
C.	For emergency water supply at the California State Fair and Exposition:			
	Monthly service charge:	Per 100 cubic feet:	0.7667	0.7955
D.	For all other metered water services:			
		Per 100 cubic feet:	0.7667	0.7955
E.	For water supply to operate SMUD cogeneration facilities:			
		Per 100 cubic feet:	0.4849	0.5031
	For metered service, monthly basic service charges, regardless of water usage, as follows:			
		<u>Metered Size</u>		
		5/8" x		
		3/4"	<del>7.77</del>	8.06
		3/4"	<del>7.77</del>	8.06
		1"	<del>7.77</del>	8.06
		1 1/2"	<del>10.36</del>	10.75
		2"	<del>12.95</del>	13.44
		3"	<del>19.42</del>	20.15
		4"	<del>25.90</del>	26.87
		6"	<del>51.80</del>	53.74
		8"	<del>84.18</del>	87.34
		10"	<del>129.50</del>	134.36
		12"	<del>194.26</del>	201.54

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

## V. ~~INSTALLATION CHARGES - WATER TAP~~ WATER SERVICE CONNECTION INSTALLATION FEES

<u>Nom. Dia</u>	<u>FY08 Rate</u>	
	<u>Streets/Alleys</u>	<u>Easements</u>
1"	2,309	1,293
1½"	2,449	1,433
2"	2,586	1,569
4"	4,621	2,432
6"	4,769	2,580
8"	5,076	2,887
10"	7,893	4,355
12"	8,372	4,834
12" (tie-in)	8,287	5,219

## INSTALLATION CHARGES - METERS

<u>Size</u>	<u>FY08 Rate</u>	
	<u>Charge for Meter Only</u>	<u>Charge for Meter and Installation by City</u>
1"	n/a	385 (without yoke, box or fittings)
1"	n/a	462
1½"	n/a	560
2"	n/a	617
3"	1,236	1,615
4"	1,957	2,336
6"	2,728	3,395
8"	3,749	4,416
10"	2,857	3,524
12"	3,517	4,184

Current  
FY08 Rate

VI. WATER SERVICE FEE		
Restoration of service following discontinuance		140.00
Vacancy credit service fee		115.00
VII. WATER MAIN CONSTRUCTION CHARGE		Full Cost Recovery
VIII. REPLACEMENT OF LOST OR DAMAGED WATER LOCK BOX		
Water lock box removed		75.00
Water lock box removed and chain cut or lock missing		95.00
Water lock box, chain, and lock missing		173.00
IX. FIRE HYDRANT USE FEE		
A. Limited Periodic Use - Service Charge		
1 - 10 days		35.00
11 - 30 days		92.00
31 - 60 days		178.00
B. Water Truck Use - Annual Fee		
Truck Capacity - 1,000 gallons or less		173.00
2,000 gallons		351.00
3,000 gallons or more		535.00

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

		<u>Current FY08 Rate</u>	
C.	Installation		
	Standard Complete		7,002.00
	Relocation		Full Cost Recovery
D.	Damage to fire hydrant:		Full Cost Recovery
E.	Backflow Prevention Assemblies		
	Security Deposit		
	2"		360.00
	4"		3,600.00
	Installation / Testing		
	2"		165.00
	4"		562.00
X.	WATER SUPPLY FOR FIRE PROTECTION		
	Engineering Analysis		90.00
	Field Test		493.00
XI.	WATER SERVICE ABANDONMENT		
	1" - 3" Taps		901.00
	4" - 12" Taps		1,666.00
XII.	TEMPORARY WATER SERVICE FEE (new residential construction)		
	Per Lot		53.55
XIII.	WATER SYSTEM DEVELOPMENT FEE		
	Water Service or Meter Size, Inches:		
		3/4"	4,284
		1"	2,305
		1-1/4"	3,398
		1-1/2"	4,465
		2"	9,241
		3"	25,976
		4"	57,624
		6"	102,356
		8"	127,213
		10"	469,375
			1,299.57
			2,338.42
			3,447.27
			4,529.74
			9,374.99
			26,352.65
			58,459.55
			103,840.16
			129,057.59
			476,180.94

FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

ATTACHMENT 7

Sewer Service Fees and Charges

The Fee and Charge Report of the City of Sacramento is hereby amended to include the following sewer service, connection, special services, and development fees and charges effective July 1, 20078.

	<u>FY08 Rate</u>	<u>Proposed FY09 Rates</u>
<b>I. SEWER SERVICE RATES - RESIDENTIAL</b>		
Single-family residence:		
1-3 rooms	8.76	8.76
4-5 rooms	11.10	11.10
6-7 rooms	13.37	13.37
8-9 rooms	15.45	15.45
10-15 rooms	17.72	17.72
over 15, each additional room	1.21	1.21
Multiple-family residence:		
Each dwelling unit charged the same as a single-family residence		
<b>II. SEWER SERVICE RATES - MONTHLY COMMERCIAL</b>		
Bakery, each 1,000 sq.ft. of gross floor area or fraction thereof	19.33	19.33
Barber Shop or Beauty Parlor, each 1,000 sq.ft. of gross floor area or fraction thereof	10.37	10.37
Bowling Alley, each 1,000 sq.ft. of gross floor area or fraction thereof	9.06	9.06
Dining Facilities (including restaurant, cafeteria, cafe, bar) each 1,000 sq.ft. of gross floor area or fraction thereof	20.75	20.75
Drug Store, each 1,000 sq.ft. of gross floor area or fraction thereof	6.80	6.80
Furniture Store, each 1,000 sq.ft. of gross floor area or fraction thereof	2.24	2.24
Garage, each 1,000 sq.ft. of gross floor area or fraction thereof	1.83	1.83
Halls (including lodge or auditorium), each 1,000 sq.ft. of gross floor area or fraction thereof	6.01	6.01
Hotel, per sleeping room	2.06	2.06
Laundry (where laundry is performed on premises), each 1,000 sq. ft. of gross floor area or fraction thereof	40.20	40.20
Market, each 1,000 sq.ft. of gross floor area or fraction thereof	8.67	8.67
Mortuary, each 1,000 sq.ft. of gross floor area or fraction thereof	5.70	5.70
Motel, per sleeping room or fraction thereof	2.06	2.06
Office Building, each 1,000 sq.ft. of gross floor area or fraction thereof	7.02	7.02

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

	<u>FY08 Rate</u>	<u>FY09 Rates</u>
Religious Worship (premises), each 1,000 sq.ft. of gross floor area or fraction thereof	3.10	3.10
Rest or Convalescent Home, per sleeping room or fraction thereof	3.32	3.32
School, each 100 pupils or fraction thereof	18.34	18.34
Service Station and Used Car Lot (no wash racks):		
Water tap size to City main:		
3/4"	10.91	10.91
1"	14.21	14.21
1 1/2"	23.35	23.35
2"	40.20	40.20
Store, each 1,000 sq.ft. of gross floor area or fraction thereof	7.20	7.20
Theater, each 1,000 sq.ft. of gross floor area or fraction thereof	8.55	8.55
Warehouse, each 1,000 sq.ft. of gross floor area or fraction thereof	1.67	1.67
Minimum rate, not less than:	10.84	10.84
 III. SPECIAL SEWER RATES - MONTHLY		
Air Conditioning Systems		
For systems on flat-rate service, each month during air conditioning season, per ton of system capacity:	17.29	17.29
With water conservation device:	1.67	1.67
Evaporative coolers (commercial establishments), for each month during air conditioning season, unit capacity - per 1,000 cfm, without recirculation	2.32	2.32
With water conservation device, with recirculation:	0.68	0.68
Refrigeration systems, for systems on flat-rate service, per compressor horsepower:	17.29	17.29
With water conservation device:	1.67	1.67
Dining Facility, each 1,000 sq.ft. or fraction thereof	13.43	13.43
Gymnasium, each shower head	6.19	6.19
Hydraulically operated elevator	53.26	53.26
With water conservation device	9.30	9.30
Swimming Pool, non-commercial, per pool capacity		
Under 300 cu.ft. (fill & draw)		
Over 300 cu.ft. (fill & draw), each 100 cu.ft. contents	2.24	2.24
Under 300 cu.ft. (filtered)		
Over 300 cu.ft. (filtered), each 100 cu.ft. contents	0.58	0.58

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

	<u>FY08 Rate</u>	<u>FY09 Rates</u>
IV. MONTHLY METERED SEWER USE, PER 100 CU.FT.	— 0.5473	0.5473

Water Meter Size	Quantity of Sewage Allowed Without Additional Payment			
5/8" x 3/4"	1200	cu.ft., 9000 gal.	— 6.57	6.57
3/4"	1700	cu.ft., 13000 gal.	— 9.30	9.30
1"	2100	cu.ft., 16000 gal.	— 11.49	11.49
1 1/2"	3700	cu.ft., 28000 gal.	— 20.25	20.25
2"	6200	cu.ft., 46000 gal.	— 33.03	33.93
3"	12500	cu.ft., 94000 gal.	— 68.39	68.39
4"	21800	cu.ft., 163000 gal.	— 119.29	119.29
6"	50000	cu.ft., 374000 gal.	— 273.61	273.61
8"	106200	cu.ft., 794000 gal.	— 581.12	581.12
10"	168700	cu.ft., 1262000 gal.	— 923.13	923.13
12"	262500	cu. ft., 1964000 gal.	— 1,436.42	1,436.42

## V. SERVICE CONNECTION TO CITY SEWER SYSTEM

Sewer service connection Installation fee (total charge to be based on unit cost times one-half the width of the street)

<u>Nom. Dia.</u>	<u>Streets &amp; Alleys</u>	<u>Easements</u>
4"	154.00 /ft.	401.74
Larger	7.70 /2" dia. increase	32.46 /2" dia. increase

### Easements

City connects first pipe: Rate schedule determined by City Manager based on average cost during a reasonable past period of time. (Code Sec. 36.601, Ordinance 3454/4178)

Connection into manhole or trunk: Rate schedule determined by City Manager based on average cost during a reasonable past period of time. (Code Sec. 36.601, Ordinance 3454/4178)

City labor and materials: Average cost recovery

Reconnect following disconnection: Full cost recovery. (Code Sec. 36.703, Ordinance 3353)

Trunk connections in district parcels--North Bannon Street District only (Code Sec. 36.903, Ordinance 3711):

<u>Parcel Number</u>	<u>Forced Main Fee</u>	<u>Outfall Fee</u>	<u>Area Fee</u>	<u>Total Fee</u>
1	1,167.95	327.24	1,923.65	3,418.84
2	203.19	56.96	608.22	868.37
3	203.19	56.96	608.22	868.37
4	203.19	56.96	608.22	868.37
5	203.19	56.96	608.22	868.37
6	203.19	56.96	608.22	868.37
7	203.19	56.96	608.22	868.37
8	203.19	56.96	608.22	868.37

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

## VI. SEWER SYSTEM DEVELOPMENT FEES

		<u>FY08</u>	<u>FY09</u>
Size of connection:	4"	130.55	132.42
	6"	292.68	296.87
	8"	520.09	527.54
	10"	812.77	824.42
	12"	1,170.73	1187.51

If the existing service is replaced by one of a larger size at the owner's request, the fee shall be equal to the difference between the fee for the original service size and that for the replacement service size in the schedule above.

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

## ATTACHMENT 8

### Solid Waste Service Fees and Charges

The Fee and Charge Report of the City of Sacramento is hereby amended to include the following solid waste services effective July 1, 2007-2008.

<u>Description</u>	<u>Level of Service</u>	<u>Current FY08 Rate</u>	<u>Proposed FY09 Rates</u>
<b>I. GARDEN REFUSE COLLECTION (LAWN &amp; GARDEN) AND STREET SWEEPING</b>			
<b><u>A. Lawn &amp; Garden Services</u></b>			
Single family residence (non-containerized)	Weekly ±	40.41	11.23
Single family residence (containerized)	Weekly ±	7.86	8.48
Two family residence	Weekly ±	15.97	17.22
<b><u>Multi-Family Residential Units</u></b>			
3-5 units	Weekly ±	17.31	18.67
6-10 units	Weekly ±	23.16	24.97
11-25 units	Weekly ±	28.94	31.21
26-50 units	Weekly ±	34.73	37.46
51 units and over **	Weekly ±	40.52	43.70
<b><u>Non-Residential/Commercial</u></b>			
2 cubic yards of garden refuse	Weekly ±	28.94	31.21
3 cubic yards of garden refuse	Weekly ±	34.73	37.46
4 cubic yards of garden refuse	Weekly ±	40.52	43.70
<b><u>Miscellaneous Services</u></b>			
Service for 2nd can of containerized L&G service		4.33	4.67
(**51 units and over are billed as same as commercial 4 cubic yard rate)			
Note: Lawn and Garden loose in the street (non-containerized) collection is a periodic service. Service is generally provided on a weekly basis throughout the year with the exception of "leaf season" where fewer collections may occur.			
<b><u>B. Street Sweeping Services</u></b>			
Single family residence		1.24	1.34
Two family residence		1.97	2.12
<b><u>Multi-Family Residential Units</u></b>			
3-5 units		3.52	3.80
6-50 units		3.80	4.10
51 units and over		4.06	4.38
<b><u>Non-Residential /Commercial</u></b>			
		4.06	4.38
AdHoc Street Sweeping Requests	Per hour	281.32	303.40
<b>II. RECYCLING SERVICES</b>			
<b><u>Residential Weekly</u></b>			
Commingled 32, 64, or 96 gallon	Weekly	3.79	4.09
Commingled 64 or 96 gallon/with 32-gallon trash can	Weekly	2.96	
Recycling services for 2nd can	Weekly	3.79	4.09

Note: Disabled Service provided to qualified residence at same rates as non-disabled

## FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

<u>Description</u>	<u>Level of Service</u>	<u>FY08 Rate</u>	<u>FY09 Rate</u>
<u>Non-Residential/Commercial (WITH GARBAGE SERVICES)</u>			
1 yard commingled recycling	1 pickup/bi-weekly	23.80	25.67
2 yard commingled recycling	1 pickup/bi-weekly	32.46	35.01
3 yard commingled recycling	1 pickup/bi-weekly	43.28	46.68
4 yard commingled recycling	1 pickup/bi-weekly	48.69	52.51
In-office recycle (autolift)	1 pickup/weekly	10.82	11.67
Multi-family/commercial commingled recycle	1 pickup/weekly	10.82	11.67
<u>Non-Residential/Commercial (WITHOUT GARBAGE SERVICES)</u>			
1 yard commingled recycling	1 pickup/bi-weekly	30.30	32.68
2 yard commingled recycling	1 pickup/bi-weekly	40.03	43.17
3 yard commingled recycling	1 pickup/bi-weekly	49.77	53.68
4 yard commingled recycling	1 pickup/bi-weekly	58.26	60.68
In-office recycle (autolift)	1 pickup/weekly	10.82	11.67
Multi-family/commercial commingled recycle	1 pickup/weekly	10.82	
 <u>III. GARBAGE COLLECTION SERVICE</u>			
<u>A. Automated Services</u>			
<u>Residential Automated Services</u>			
Auto-lift (96 gallon)	1 pickup/wk per res. unit	46.68	18.43
Additional 96 gallon		44.07	15.55
Auto-lift (64 gallon)	1 pickup/wk per res. unit	43.70	15.14
Additional 64 gallon		44.90	13.15
Auto-lift container (32 gallon)	1 pickup/wk per res. unit	44.22	11.49
Additional 32 gallon		40.28	11.36
Note: Disabled Service provided to qualified residence at same rates as non-disabled.			
<u>Miscellaneous Residential Automated Services</u>			
Collection on special call (autolift)	96-gallon	28.67	31.68
	Additional can/bag	45.45	16.74
	64-gallon	25.97	28.70
	Additional can/bag	43.25	14.64
	32-gallon or less	23.26	25.70
	Additional can/bag	44.90	13.15
Extra bag on normal route	96-gallon	9.74	10.76
	64-gallon	7.57	8.36
	32-gallon or less	6.49	7.17
Dormant Service (One-time fee to stop garbage & recycling charges temporarily)		54.10	59.78
Dormant Service Fee (Monthly fee for vacant residences)		5.03	5.56
<u>Multi-Family/Commercial Automated Can Services</u>			
Commercial Auto-lift (96 gallon)	1 pickup/wk	23.40	25.86
Commercial Auto-lift (64 gallon)	1 pickup/wk	21.06	23.27
Commercial Auto-lift (32 gallon)	1 pickup/wk	18.00	19.89

## FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

<u>Description</u>	<u>Level of Service</u>	<u>FY08 Rate</u>	<u>FY09 Rate</u>
Commercial - additional can	Each additional 96 gallon can	48.00	19.89
Commercial - additional can	Each additional 64 gallon can	46.42	18.14
Commercial - additional can	Each additional 32 gallon can	45.75	17.40
 <u>Miscellaneous Multi-Family/Commercial Automated Can Services</u>			
Commercial automated collection on special call	96-gallon automated can	30.64	33.86
	64-gallon automated can	26.65	29.45
	32-gallon automated can	23.07	25.49
	Each additional can	49.69	21.76
1 yd bin loose/owned for <u>multi-family res over 4 units</u>	1-pickup/wk per pickup per week	57.72	63.78
-family-res-over-4-units	2-pickup/wk	115.46	127.58
	3-pickup/wk	173.20	191.39
	4-pickup/wk	230.92	255.17
	5-pickup/wk	288.65	318.96
	6-pickup/wk	346.37	382.74
1 yd bin compacted/owned for <u>multi-family res over 4 units</u>	1-pickup/wk per pickup per week	119.74	132.30
-multi-family-res-over-4-units	2-pickup/wk	239.47	264.61
	3-pickup/wk	359.21	396.93
	4-pickup/wk	478.95	529.24
	5-pickup/wk	598.68	661.54
	6-pickup/wk	718.42	793.85
2 yd bin loose/owned for <u>multi-family res over 4 units</u>	1-pickup/wk per pickup per week	75.57	83.47
-family-res-over-4-units	2-pickup/wk	151.14	166.98
	3-pickup/wk	226.69	250.49
	4-pickup/wk	302.24	333.98
	5-pickup/wk	377.80	417.47
	6-pickup/wk	453.36	500.96
2 yd bin compacted/owned for <u>multi-family res over 4 units</u>	1-pickup/wk per pickup per week	152.22	168.19
-multi-family-res-over-4-units	2-pickup/wk	304.43	336.40
	3-pickup/wk	456.64	504.59
	4-pickup/wk	608.85	672.78
	5-pickup/wk	761.06	840.97
	6-pickup/wk	913.26	1,009.15
3 yd bin owned for <u>multi-family res over 4 units</u>	1-pickup/wk per pickup per week	93.39	103.17
-multi-family-res-over-4-units	2-pickup/wk	186.77	206.38
	3-pickup/wk	280.15	309.57
	4-pickup/wk	373.53	412.75
	5-pickup/wk	466.92	515.95
	6-pickup/wk	560.29	619.12
3 yd bin compactor for <u>multi-family res over 4 units</u>	1-pickup/wk per pickup per week	134.29	148.37
-multi-family-res-over-4-units	2-pickup/wk	268.56	296.76
	3-pickup/wk	402.86	445.16
	4-pickup/wk	537.14	593.54
	5-pickup/wk	671.42	741.92
	6-pickup/wk	805.71	890.31

## FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

<u>Description</u>	<u>Level of Service</u>	<u>FY08 Rate</u>	<u>FY09 Rate</u>
4 yd bin owned for <u>multi-family res over 4 units</u> -multi-family res over 4 units	1-pickup/wk per pickup per week	111.22	122.88
	2-pickup/wk	222.44	245.80
	3-pickup/wk	333.65	368.68
	4-pickup/wk	444.85	491.56
	5-pickup/wk	556.07	614.46
	6-pickup/wk	667.28	737.34
5 yd bin owned for <u>multi-family res over 4 units</u> -multi-family res over 4 units	1-pickup/wk per pickup per week	129.05	142.59
	2-pickup/wk	258.09	285.19
	3-pickup/wk	387.14	427.79
	4-pickup/wk	516.19	570.39
	5-pickup/wk	644.79	712.49
	6-pickup/wk	774.28	855.68
6 yd bin owned for <u>multi-family res over 4 units</u> for multi-family res over 4 units	1-pickup/wk per pickup per week	146.88	162.28
	2-pickup/wk	293.74	324.58
	3-pickup/wk	440.61	486.87
	4-pickup/wk	587.48	649.17
	5-pickup/wk	734.35	811.46
	6-pickup/wk	881.22	973.75
8 yd bin loose for <u>multi-family res over 4 units</u> for multi-family res over 4 units	1-pickup/wk per pickup per week	208.14	229.96
	2-pickup/wk	416.27	459.98
	3-pickup/wk	624.38	689.94
	4-pickup/wk	832.50	919.91
	5-pickup/wk	1,040.62	1,149.89
	6-pickup/wk	1,248.77	1,379.89
8 yd bin compacted for multi family res over 4 units	1-pickup/wk per pickup per week	356.08	393.47
	2-pickup/wk	712.17	786.95
	3-pickup/wk	1,068.25	1,180.42
	4-pickup/wk	1,424.33	1,573.88
	5-pickup/wk	1,780.41	1,967.35
	6-pickup/wk	2,136.51	2,360.84
 <b><u>B. Manual Services</u></b>			
 <b><u>Residential Manual Services</u></b>			
32 gal or less non-curb*	1 pickup/wk	25.06	27.69
	2 pickups/wk	49.65	54.86
	3 pickups/wk	65.19	72.03
	Additional can/pickup	12.12	13.39
33-40 gal non-curb*	1 pickup/wk	27.32	30.19
	2 pickups/wk	54.70	60.44
	3 pickups/wk	72.98	80.64
	Additional can/pickup	15.70	17.35
32 gal or less curbside	1 pickup/wk	17.16	18.96
	2 pickups/wk	34.35	37.96
	3 pickups/wk	51.07	56.43
	Additional can/pickup	8.70	9.61

## FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

<u>Description</u>	<u>Level of Service</u>	<u>FY08 Rate</u>	<u>FY09 Rate</u>
33-40 gal curbside	1 pickup/wk	18.99	20.98
	2 pickups/wk	38.03	42.02
	3 pickups/wk	57.00	62.99
	Additional can/pickup	11.18	12.35
(* "non-curb" is defined as container placement more than 6 feet from curb.)			
<u>Miscellaneous Residential Manual Services</u>			
Collection on special call (manual)	40 gal or less	33.92	37.48
	Each additional can	12.81	14.16
Extra bag on normal route	All sizes	6.49	7.17
Dormant Service (One-time fee to stop garbage & recycling charges temporarily)		54.10	59.78
Dormant Service Fee (Monthly fee for vacant residences)		5.03	5.56
<u>Multi-Family/Commercial Manual Cans Services</u>			
<u>Commercial</u> 32 gal or less	1 pickup/wk per pickup per week	30.49	33.69
	2 pickup/wk	60.97	67.37
	3 pickup/wk	85.37	94.33
	4 pickup/wk	113.83	125.78
	5 pickup/wk	142.28	157.22
	6 pickup/wk	170.74	188.67
	Additional can	17.54	19.38
<u>Commercial</u> 33-40 gal	1 pickup/wk per pickup per week	33.59	37.12
	2 pickup/wk	67.17	74.22
	3 pickup/wk	99.44	99.94
	4 pickup/wk	129.61	133.27
	5 pickup/wk	159.77	166.60
	6 pickup/wk	189.94	199.94
	Additional can	21.94	24.24
<u>Commercial</u> 41-50 gal	1 pickup/wk per pickup per week	40.36	44.58
	2 pickup/wk	80.70	89.17
	3 pickup/wk	121.05	133.76
	4 pickup/wk	161.39	178.34
	5 pickup/wk	201.75	222.93
	6 pickup/wk	242.11	267.53
	Additional can	25.26	27.91
<u>Commercial</u> 51-60 gal	1 pickup/wk per pickup per week	46.44	51.28
	2 pickup/wk	92.82	102.57
	3 pickup/wk	139.23	153.85
	4 pickup/wk	185.64	205.13
	5 pickup/wk	232.05	256.42
	6 pickup/wk	278.46	307.70
	Additional can	29.48	32.58
<u>Miscellaneous Multi-Family/Commercial Manual Can Services</u>			
Commercial manual collection on special call	32 gal or less	39.67	43.84
	Each additional can	19.69	21.76

## FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

<u>Description</u>	<u>Level of Service</u>	<u>FY08 Rate</u>	<u>FY09 Rate</u>
<u>COMMERCIAL BINS SERVICE (3 Months Continuous Service Required)</u>			
Commercial 1 yd bin loose/owned	1-pickup/wk per pickup per week	57.72	63.78
	2-pickup/wk	115.46	127.58
	3-pickup/wk	173.20	191.39
	4-pickup/wk	230.92	255.17
	5-pickup/wk	288.65	318.96
	6-pickup/wk	346.37	382.74
Commercial 1 yd bin compacted/owned	1-pickup/wk per pickup per week	119.74	132.30
	2-pickup/wk	239.47	264.61
	3-pickup/wk	359.21	396.93
	4-pickup/wk	478.95	529.24
	5-pickup/wk	598.68	661.54
	6-pickup/wk	718.42	793.85
Commercial 2 yd bin loose/owned	1-pickup/wk per pickup per week	75.57	83.47
	2-pickup/wk	151.14	166.98
	3-pickup/wk	226.69	250.49
	4-pickup/wk	302.24	333.98
	5-pickup/wk	377.80	417.47
	6-pickup/wk	453.36	500.96
Commercial 2 yd bin compacted/owned	1-pickup/wk per pickup per week	152.22	168.19
	2-pickup/wk	304.43	336.40
	3-pickup/wk	456.64	504.59
	4-pickup/wk	608.85	672.78
	5-pickup/wk	761.06	840.97
	6-pickup/wk	913.26	1,009.15
Commercial 3 yd bin owned	1-pickup/wk per pickup per week	93.39	103.18
	2-pickup/wk	186.77	206.38
	3-pickup/wk	280.15	309.57
	4-pickup/wk	373.53	412.75
	5-pickup/wk	466.92	515.95
	6-pickup/wk	560.29	619.12
Commercial 3 yd bin compactor	1-pickup/wk per pickup per week	134.29	148.37
	2-pickup/wk	268.56	296.76
	3-pickup/wk	402.86	446.16
	4-pickup/wk	537.14	593.54
	5-pickup/wk	671.42	741.92
	6-pickup/wk	805.71	890.31
Commercial 4 yd bin owned	1-pickup/wk per pickup per week	111.22	122.88
	2-pickup/wk	222.44	245.80
	3-pickup/wk	333.65	368.68
	4-pickup/wk	444.85	491.56
	5-pickup/wk	556.07	614.46
	6-pickup/wk	667.28	737.34

## FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

<u>Description</u>	<u>Level of Service</u>	<u>FY08 Rate</u>	<u>FY09 Rate</u>
<u>Commercial</u> 4 yd bin compactor	1-pickup/wk per pickup per week	464.68	181.95
	2-pickup/wk	329.34	363.92
	3-pickup/wk	494.02	545.89
	4-pickup/wk	658.69	727.85
	5-pickup/wk	823.37	909.82
	6-pickup/wk	988.03	1,091.77
<u>Commercial</u> 5 yd bin owned	1-pickup/wk per pickup per week	429.05	142.59
	2-pickup/wk	258.09	285.49
	3-pickup/wk	387.14	427.79
	4-pickup/wk	516.19	570.39
	5-pickup/wk	645.24	712.99
	6-pickup/wk	774.28	855.58
<u>Commercial</u> 5 yd bin compactor	1-pickup/wk per pickup per week	175.33	193.73
	2-pickup/wk	350.65	387.47
	3-pickup/wk	538.36	594.89
	4-pickup/wk	701.31	774.95
	5-pickup/wk	876.64	968.69
	6-pickup/wk	1,051.96	1,162.42
<u>Commercial</u> 6 yd bin owned	1-pickup/wk per pickup per week	146.88	162.28
	2-pickup/wk	293.74	324.58
	3-pickup/wk	440.61	486.87
	4-pickup/wk	587.48	649.17
	5-pickup/wk	734.35	811.46
	6-pickup/wk	881.22	973.75
<u>Commercial</u> 6 yd bin compactor	1-pickup/wk per pickup per week	225.19	248.80
	2-pickup/wk	450.35	497.64
	3-pickup/wk	676.54	746.47
	4-pickup/wk	900.71	995.28
	5-pickup/wk	1,125.90	1,244.12
	6-pickup/wk	1,351.07	1,492.93
<u>Commercial</u> 10 yd bin loose	1-pickup/wk per pickup per week	343.21	379.25
	2-pickup/wk	686.42	758.49
	3-pickup/wk	1,029.63	1,137.74
	4-pickup/wk	1,372.84	1,516.99
	5-pickup/wk	1,716.05	1,896.24
	6-pickup/wk	2,059.26	2,275.48
<u>Commercial</u> 10 yd bin compacted	1-pickup/wk per pickup per week	486.99	538.10
	2-pickup/wk	973.97	1,076.24
	3-pickup/wk	1,460.95	1,614.35
	4-pickup/wk	1,947.92	2,152.45
	5-pickup/wk	2,434.92	2,690.59
	6-pickup/wk	2,921.90	3,228.70
<u>Commercial</u> 20 yd bin loose	1-pickup/wk per pickup per week	418.45	462.35
	2-pickup/wk	836.89	924.76
	3-pickup/wk	1,255.31	1,387.12
	4-pickup/wk	1,673.76	1,849.50
	5-pickup/wk	2,092.20	2,311.88
	6-pickup/wk	2,510.63	2,774.25

## FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

<u>Description</u>	<u>Level of Service</u>	<u>FY08 Rate</u>	<u>FY09 Rate</u>
<u>Commercial</u> 20 yd bin compacted	1-pickup/wk per pickup per week	810.08	896.10
	2-pickup/wk	1,621.95	1,792.25
	3-pickup/wk	2,432.90	2,688.35
	4-pickup/wk	3,243.89	3,584.60
	5-pickup/wk	4,054.85	4,480.61
	6-pickup/wk	4,865.83	5,376.74
<u>Commercial</u> 25 yd bin loose	1-pickup/wk per pickup per week	486.19	537.23
	2-pickup/wk	972.37	1,074.47
	3-pickup/wk	1,458.56	1,611.71
	4-pickup/wk	1,944.75	2,148.95
	5-pickup/wk	2,430.93	2,686.18
	6-pickup/wk	2,917.13	3,223.43
<u>Commercial</u> 25 yd bin compacted	1-pickup/wk per pickup per week	960.03	1,060.80
	2-pickup/wk	1,920.04	2,121.64
	3-pickup/wk	2,880.06	3,182.47
	4-pickup/wk	3,840.06	4,243.27
	5-pickup/wk	4,800.08	5,304.09
	6-pickup/wk	5,760.09	6,364.90
<u>Commercial</u> 30 yd bin loose	1-pickup/wk per pickup per week	754.15	833.34
	2-pickup/wk	1,508.39	1,667.88
	3-pickup/wk	2,013.60	2,225.03
	4-pickup/wk	2,606.80	2,869.46
	5-pickup/wk	2,921.40	3,228.15
	6-pickup/wk	3,246.00	3,586.83
<u>Commercial</u> 30 yd bin compacted	1-pickup/wk per pickup per week	1,105.89	1,221.91
	2-pickup/wk	2,211.61	2,443.83
	3-pickup/wk	3,316.33	3,664.54
	4-pickup/wk	4,423.22	4,887.66
	5-pickup/wk	5,529.02	6,109.57
	6-pickup/wk	6,634.82	7,331.48
<u>Commercial</u> 35 bin compacted	1-pickup/wk per pickup per week	1,219.41	1,347.45
	2-pickup/wk	2,438.83	2,694.91
	3-pickup/wk	3,658.24	4,042.36
	4-pickup/wk	4,869.00	5,380.25
	5-pickup/wk	6,101.40	6,742.05
	6-pickup/wk	7,316.48	8,084.71
<u>Commercial</u> 40 yd bin loose	1-pickup/wk per pickup per week	877.50	969.64
	2-pickup/wk	1,755.00	1,939.28
	3-pickup/wk	2,632.51	2,908.92
	4-pickup/wk	3,510.01	3,878.56
	5-pickup/wk	4,387.51	4,848.20
	6-pickup/wk	5,265.01	5,817.84
<u>Commercial</u> 40 yd bin compacted	1-pickup/wk per pickup per week	1,334.11	1,474.19
	2-pickup/wk	2,668.21	2,948.37
	3-pickup/wk	5,084.32	5,618.17
	4-pickup/wk	6,418.42	7,092.35
	5-pickup/wk	7,752.53	8,566.55
	6-pickup/wk	9,086.64	10,040.74

## FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

<u>Description</u>	<u>Level of Service</u>	<u>FY08 Rate</u>	<u>FY09 Rate</u>
<u>Commercial 1 blanket</u>	1-pickup/wk per pickup per week	23.04	25.44
	2-pickup/wk	46.08	50.92
	3-pickup/wk	69.12	76.38
	4-pickup/wk	92.14	101.81
	5-pickup/wk	115.17	127.26
	6-pickup/wk	138.20	152.71
<u>Commercial 2 blanket</u>	1-pickup/wk per pickup per week	37.86	41.80
	2-pickup/wk	75.69	83.64
	3-pickup/wk	113.52	125.44
	4-pickup/wk	151.37	167.26
	5-pickup/wk	189.21	209.08
	6-pickup/wk	227.05	250.89
<u>Commercial 3 blanket</u>	1-pickup/wk per pickup per week	58.82	64.96
	2-pickup/wk	117.64	129.96
	3-pickup/wk	176.42	194.94
	4-pickup/wk	235.22	259.92
	5-pickup/wk	294.03	324.90
	6-pickup/wk	352.83	389.88
<u>Commercial 4 blanket</u>	1-pickup/wk per pickup per week	79.80	88.16
	2-pickup/wk	159.58	176.34
	3-pickup/wk	239.36	264.49
	4-pickup/wk	319.15	352.66
	5-pickup/wk	398.93	440.82
	6-pickup/wk	478.73	529.00
<u>Commercial 5 blanket</u>	1-pickup/wk per pickup per week	99.74	110.18
	2-pickup/wk	199.48	220.43
	3-pickup/wk	299.22	330.64
	4-pickup/wk	398.93	440.82
	5-pickup/wk	498.67	551.03
	6-pickup/wk	598.40	661.23
<u>Com Cart</u>	5 pickups	400.15	110.67
<u>Trailer</u>	5 pickups	418.44	462.38
<u>Two-person route surcharge</u>	1-pickup/wk per pickup per week	20.08	22.19
	2-pickups/wk	40.17	44.39
	3-pickups/wk	60.26	66.59
	4-pickups/wk	80.35	88.79
	5-pickups/wk	100.43	110.98
	6-pickups/wk	120.51	133.16

#### IV. OLD SACRAMENTO SERVICE COURTS

The property adjacent to each service court will be billed for solid waste service utilizing the following criteria:

Parcel size	25%
Square footage of building	50%
Front footage of building	25%

## FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

<u>Description</u>	<u>Level of Service</u>	<u>FY08 Rate</u>	<u>FY09 Rate</u>
Commercial 6 yd compact unit	1 pickup	589.90	651.84
	2 pickups	807.54	892.33
	3 pickups	1,025.18	1,132.82
	4 pickups	1,353.94	1,496.07
	5 pickups	1,458.98	1,612.17
	6 pickups	1,784.68	1,972.07
	Special call/ daily	109.28	120.75
	Special call/ Sunday	162.26	179.30
Commercial 8 yd bin loose	1-pickup/wk per pickup per week	209.14	221.12
	2-pickups/wk	400.25	442.28
	3-pickups/wk	600.37	663.41
	4-pickups/wk	800.49	884.54
	5-pickups/wk	1,000.60	1,105.66
	6-pickups/wk	1,200.74	1,326.82
Commercial 8 yd bin compacted	1-pickup/wk per pickup per week	311.26	343.94
	2-pickups/wk	622.53	687.90
	3-pickups/wk	933.79	1,031.84
	4-pickups/wk	1,245.05	1,375.78
	5-pickups/wk	1,556.31	1,719.72
	6-pickups/wk	1,867.58	2,063.68
<b>V. SPECIAL GARBAGE COLLECTION SERVICES</b>			
Bins/daily	1 cubic yard	48.27	53.34
	2 cubic yards	63.04	69.66
	3 cubic yards	77.60	85.75
	4 cubic yards	92.18	101.86
	5 cubic yards	106.74	117.95
	6 cubic yards	121.30	134.04
Bins/Sunday	1 cubic yard	86.86	95.98
	2 cubic yards	113.48	125.40
	3 cubic yards	139.68	154.35
	4 cubic yards	165.94	183.33
	5 cubic yards	192.13	212.30
	6 cubic yards	218.35	241.28
Roll-off containers/weekly (inert materials)	10 cubic yard	207.74	229.55
	20 cubic yards	232.63	257.06
	25 cubic yards	270.50	298.90
	30 cubic yards	308.37	340.75
	35 cubic yards	344.08	380.21
	40 cubic yards	394.93	436.40
Roll-off containers/Sunday	10 cubic yard	237.70	262.66
	20 cubic yards	349.09	385.74
	25 cubic yards	405.60	448.19
	30 cubic yards	462.14	510.63
	35 cubic yards	516.96	571.24
	40 cubic yards	573.48	633.70

## FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

<u>Description</u>	<u>Level of Service</u>	<u>FY08 Rate</u>	<u>FY09 Rate</u>
Deliver bin and pickup	1 cubic yard	96.54	106.64
	2 cubic yards	126.09	139.33
	3 cubic yards	155.20	171.50
	4 cubic yards	184.34	203.70
Compactors/daily	3 cubic yards	98.74	109.11
	4 cubic yards	131.32	145.11
	5 cubic yards	164.16	181.40
	6 cubic yards	196.99	217.67
Compactors/Sunday	3 cubic yards	148.10	163.65
	4 cubic yards	196.99	217.67
	5 cubic yards	246.22	272.07
	6 cubic yards	295.47	326.49
Compacted Roll-off container/daily	10 cubic yard	275.44	304.36
	20 cubic yards	433.68	479.22
	25 cubic yards	513.38	567.28
	30 cubic yards	584.84	654.06
	35 cubic yards	674.62	742.14
	40 cubic yards	750.14	828.90
Compacted Roll-off container/Sunday	10 cubic yard	541.00	597.81
	20 cubic yards	676.25	747.26
	25 cubic yards	811.50	896.71
	30 cubic yards	1,105.80	1,221.91
	35 cubic yards	1,219.44	1,347.45
	40 cubic yards	1,334.14	1,474.19
Special cleanups/per hour (per worker)		48.69	53.80
Out of City limits charge for commercial bins/roll-offs services		54.10	59.78
Special waste hauling			
10 cubic yards		407.13	449.88
20 cubic yards		597.90	660.68
25 cubic yards		694.70	767.64
30 cubic yards		791.50	874.61
35 cubic yards		885.44	978.41
40 cubic yards		982.27	1,085.41

**Attachment 9**

**RESOLUTION NO.**

Adopted by the Sacramento City Council

**AMENDMENT TO THE CITY OF SACRAMENTO FEE AND CHARGE REPORT  
FOR UTILITY SERVICE RATES, FEES AND CHARGES**

**BACKGROUND:**

- A. Articles XIIC and XIID of the California Constitution (Proposition 218) establish various procedures for the approval of local taxes, assessments and property-related service fees
- B. For the imposition or increase of water, sewer and refuse collection service rates that are “property-related fees” within the meaning of Proposition 218, Proposition 218 requires that a notice describing the proposed fee or fee increase and establishing a date, time and location of a public hearing on the proposed fee or fee increase, be mailed to the record owner of each parcel subject to the proposed fee or fee increase
- C. At such hearing (held not less than 45 days after the notice is mailed), Proposition 218 requires the agency proposing such fee or fee increase to consider all protests filed against the proposed fee or fee increase, and prohibits the agency from approving the proposed fee or fee increase if written protests against the proposed fee or fee increase are presented by a majority of the owners or tenants of the affected parcels
- D. On April 25, 2008, the City mailed a notice to all owners of property subject to the City’s water, sewer and refuse collection service rates, which notice: (i) described proposed increases in the City’s water and refuse collection service rates; (ii) provided the date, time and location of the public hearing when these proposed rate increases would be considered for adoption by the City Council; and (iii) provided notice that an owner or tenant has the right to file a written protest against the proposed rate increases with the City Clerk at or before the time set for public hearing
- E. The City Council has held such public hearing, and has considered all protests against the proposed rate increases as well as all testimony and other information presented by City staff and members of the public

**BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:**

1. Based on the testimony and other information presented to it, the City Council hereby finds that as of the date and time of the public hearing on this matter, the number of written protests received by the City Clerk against the proposed increases in the City's water and refuse collection (garbage, recycling and garden refuse and street sweeping) service rates is less than a majority of the record owners of the parcels that will be subject to the proposed increased rates.
  
2. The City of Sacramento Fee and Charge Report is hereby amended to include the utility service rates and other fees and charges attached hereto as Exhibit A (Sewer Fees and Charges) and Exhibit B (Solid Waste Fees and Charges), to take effect on July 1, 2008. Changes to the Fee and Charge Report's Water Fees and Charges, if any, will be considered for adoption at a subsequent City Council meeting.
  
3. Based on the information presented to it and upon all information in the public record, and in compliance with Public Resources Code Section 21080(b)(8), the City Council finds that the increased rates, fees and charges are for the purpose of:
  - a. Providing funds to meet operating expenses, including employee wage rates and fringe benefits.
  
  - b. Permitting the generation of necessary cash flow to finance maintenance of the City's utility service systems and meeting financial reserve needs and requirements.
  
  - c. Funding the purchase or lease of necessary supplies and equipment for the systems.
  
  - d. Providing funds for capital projects necessary to provide and maintain service by the systems.

**Table of Contents:**

- Exhibit A: Sewer Fees and Charges  
 Exhibit B: Solid Waste Fees and Charges

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

## EXHIBIT A

### Sewer Service Fees and Charges

The Fee and Charge Report of the City of Sacramento is hereby amended to include the following sewer service, connection, special services, and development fees and charges effective July 1, 2008.

#### FY09 Rates

#### I. SEWER SERVICE RATES - RESIDENTIAL

Single-family residence:	1-3 rooms	8.76
	4-5 rooms	11.10
	6-7 rooms	13.37
	8-9 rooms	15.45
	10-15 rooms	17.72
	over 15, each additional room	1.21
Multiple-family residence:	Each dwelling unit charged the same as a single-family residence	

#### II. SEWER SERVICE RATES - MONTHLY COMMERCIAL

Bakery, each 1,000 sq.ft. of gross floor area or fraction thereof	19.33
Barber Shop or Beauty Parlor, each 1,000 sq.ft. of gross floor area or fraction thereof	10.37
Bowling Alley, each 1,000 sq.ft. of gross floor area or fraction thereof	9.06
Dining Facilities (including restaurant, cafeteria, cafe, bar) each 1,000 sq.ft. of gross floor area or fraction thereof	20.75
Drug Store, each 1,000 sq.ft. of gross floor area or fraction thereof	6.80
Furniture Store, each 1,000 sq.ft. of gross floor area or fraction thereof	2.24
Garage, each 1,000 sq.ft. of gross floor area or fraction thereof	1.83
Halls (including lodge or auditorium), each 1,000 sq.ft. of gross floor area or fraction thereof	6.01
Hotel, per sleeping room	2.06
Laundry (where laundry is performed on premises), each 1,000 sq. ft. of gross floor area or fraction thereof	40.20
Market, each 1,000 sq.ft. of gross floor area or fraction thereof	8.67
Mortuary, each 1,000 sq.ft. of gross floor area or fraction thereof	5.70
Motel, per sleeping room or fraction thereof	2.06
Office Building, each 1,000 sq.ft. of gross floor area or fraction thereof	7.02

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

	<u>FY09 Rates</u>
Religious Worship (premises), each 1,000 sq.ft. of gross floor area or fraction thereof	3.10
Rest or Convalescent Home, per sleeping room or fraction thereof	3.32
School, each 100 pupils or fraction thereof	18.34
Service Station and Used Car Lot (no wash racks):	
Water tap size to City main:	
3/4"	10.91
1"	14.21
1 1/2"	23.35
2"	40.20
Store, each 1,000 sq.ft. of gross floor area or fraction thereof	7.20
Theater, each 1,000 sq.ft. of gross floor area or fraction thereof	8.55
Warehouse, each 1,000 sq.ft. of gross floor area or fraction thereof	1.67
Minimum rate, not less than:	10.84
 III. SPECIAL SEWER RATES - MONTHLY	
Air Conditioning Systems	
For systems on flat-rate service, each month during air conditioning season, per ton of system capacity:	17.29
With water conservation device:	1.67
Evaporative coolers (commercial establishments), for each month during air conditioning season, unit capacity - per 1,000 cfm, without recirculation	2.32
With water conservation device, with recirculation:	0.68
Refrigeration systems, for systems on flat-rate service, per compressor horsepower:	17.29
With water conservation device:	1.67
Dining Facility, each 1,000 sq.ft. or fraction thereof	13.43
Gymnasium, each shower head	6.19
Hydraulically operated elevator	53.26
With water conservation device	9.30
Swimming Pool, non-commercial, per pool capacity	
Under 300 cu.ft. (fill & draw)	
Over 300 cu.ft. (fill & draw), each 100 cu.ft. contents	2.24
Under 300 cu.ft. (filtered)	
Over 300 cu.ft. (filtered), each 100 cu.ft. contents	0.58

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

FY09 Rates  
0,5473

## IV. MONTHLY METERED SEWER USE, PER 100 CU.FT.

Water Meter Size	Quantity of Sewage Allowed Without Additional Payment		
5/8" x 3/4"	1200	cu.ft., 9000 gal.	6.57
3/4"	1700	cu.ft., 13000 gal.	9.30
1"	2100	cu.ft., 16000 gal.	11.49
1 1/2"	3700	cu.ft., 28000 gal.	20.25
2"	6200	cu.ft., 46000 gal.	33.93
3"	12500	cu.ft., 94000 gal.	68.39
4"	21800	cu.ft., 163000 gal.	119.29
6"	50000	cu.ft., 374000 gal.	273.61
8"	106200	cu.ft., 794000 gal.	581.12
10"	168700	cu.ft., 1262000 gal.	923.13
12"	262500	cu. ft., 1964000 gal.	1,436.42

## V. SERVICE CONNECTION TO CITY SEWER SYSTEM

Sewer service connection installation fee (total charge to be based on unit cost times one-half the width of the street)

<u>Nom. Dia.</u>	<u>Streets &amp; Alleys</u>	<u>Easements</u>
4"	154.00 /ft.	401.74
Larger	7.70 /2" dia. increase	32.46 /2" dia. increase

### Easements

City connects first pipe: Rate schedule determined by City Manager based on average cost during a reasonable past period of time. (Code Sec. 36.601, Ordinance 3454/4178)

Connection into manhole or trunk: Rate schedule determined by City Manager based on average cost during a reasonable past period of time. (Code Sec. 36.601, Ordinance 3454/4178)

City labor and materials: Average cost recovery

Reconnect following disconnection: Full cost recovery. (Code Sec. 36.703, Ordinance 3353)

Trunk connections in district parcels--North Bannon Street District only (Code Sec. 36.903, Ordinance 3711):

Parcel <u>Number</u>	Forced <u>Main Fee</u>	Outfall <u>Fee</u>	Area <u>Fee</u>	Total <u>Fee</u>
1	1,167.95	327.24	1,923.65	3,418.84
2	203.19	56.96	608.22	868.37
3	203.19	56.96	608.22	868.37
4	203.19	56.96	608.22	868.37
5	203.19	56.96	608.22	868.37
6	203.19	56.96	608.22	868.37
7	203.19	56.96	608.22	868.37
8	203.19	56.96	608.22	868.37

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

## VI. SEWER SYSTEM DEVELOPMENT FEES

		<u>FY09</u>
Size of connection:	4"	132.42
	6"	296.87
	8"	527.54
	10"	824.42
	12"	1,187.51

If the existing service is replaced by one of a larger size at the owner's request, the fee shall be equal to the difference between the fee for the original service size and that for the replacement service size in the schedule above.

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

## EXHIBIT B

### Solid Waste Service Fees and Charges

The Fee and Charge Report of the City of Sacramento is hereby amended to include the following solid waste services effective July 1, 2008.

<u>Description</u>	<u>Level of Service</u>	<u>FY09 Rates</u>
<b>I. GARDEN REFUSE COLLECTION (LAWN &amp; GARDEN) AND STREET SWEEPING</b>		
<b><u>A. Lawn &amp; Garden Services</u></b>		
Single family residence (non-containerized)	Weekly	11.23
Single family residence (containerized)	Weekly	8.48
Two family residence	Weekly	17.22
Multi-Family Residential Units		
3-5 units	Weekly	18.67
6-10 units	Weekly	24.97
11-25 units	Weekly	31.21
26-50 units	Weekly	37.46
51 units and over **	Weekly	43.70
Non-Residential/Commercial		
2 cubic yards of garden refuse	Weekly	31.21
3 cubic yards of garden refuse	Weekly	37.46
4 cubic yards of garden refuse	Weekly	43.70
Miscellaneous Services		
Service for 2nd can of containerized L&G service		4.67
(**51 units and over are billed as same as commercial 4 cubic yard rate)		
Note: Lawn and Garden loose in the street (non-containerized) collection is a periodic service. Service is generally provided on a weekly basis throughout the year with the exception of "leaf season" where fewer collections may occur.		
<b><u>B. Street Sweeping Services</u></b>		
Single family residence		1.34
Two family residence		2.12
Multi-Family Residential Units		
3-5 units		3.80
6-50 units		4.10
51 units and over		4.38
Non-Residential /Commercial		4.38
AdHoc Street Sweeping Requests	Per hour	303.40
<b>II. RECYCLING SERVICES</b>		
<b><u>A. Residential Weekly</u></b>		
Commingled 32, 64, or 96 gallon	Weekly	4.09
Recycling services for 2nd can	Weekly	4.09
Note: Disabled Service provided to qualified residence at same rates as non-disabled.		
<b><u>B. Non-Residential/Commercial (WITH GARBAGE SERVICES)</u></b>		
1 yard commingled recycling	1 pickup/bi-weekly	25.67
2 yard commingled recycling	1 pickup/bi-weekly	35.01
3 yard commingled recycling	1 pickup/bi-weekly	46.68
4 yard commingled recycling	1 pickup/bi-weekly	52.51
In-office recycle (autolift)	1 pickup/weekly	11.67
Multi-family/commercial commingled recycle	1 pickup/weekly	11.67

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

FY09 Rates

## C. Non-Residential/Commercial (WITHOUT GARBAGE SERVICES)

1 yard commingled recycling	1 pickup/bi-weekly	32.68
2 yard commingled recycling	1 pickup/bi-weekly	43.17
3 yard commingled recycling	1 pickup/bi-weekly	53.68
4 yard commingled recycling	1 pickup/bi-weekly	60.68
In-office recycle (autolift)	1 pickup/weekly	11.67

## III. GARBAGE COLLECTION SERVICE

### A. Automated Services

Residential Automated Services		
Auto-lift (96 gallon)	1 pickup/wk per res. unit	18.43
Additional 96 gallon	1 pickup/wk per res. unit	15.55
Auto-lift (64 gallon)	1 pickup/wk per res. unit	15.14
Additional 64 gallon	1 pickup/wk per res. unit	13.15
Auto-lift container (32 gallon)	1 pickup/wk per res. unit	11.49
Additional 32 gallon	1 pickup/wk per res. unit	11.36

Note: Disabled Service provided to qualified residence at same rates as non-disabled.

Miscellaneous Residential Automated Services		
Collection on special call (autolift)	96-gallon	31.68
	Additional can/bag	16.74
	64-gallon	28.70
	Additional can/bag	14.64
	32-gallon or less	25.70
	Additional can/bag	13.15
Extra bag on normal route	96-gallon	10.76
	64-gallon	8.36
	32-gallon or less	7.17
Dormant Service (One-time fee to stop garbage & recycling charges temporarily)		59.78
Dormant Service Fee (Monthly fee for vacant residences)		5.56
Multi-Family/Commercial Automated Can Services		
Commercial Auto-lift (96 gallon)	1 pickup/wk	25.86
Commercial Auto-lift (64 gallon)	1 pickup/wk	23.27
Commercial Auto-lift (32 gallon)	1 pickup/wk	19.89
Commercial - additional can	Each additional 96 gallon can	19.89
Commercial - additional can	Each additional 64 gallon can	18.14
Commercial - additional can	Each additional 32 gallon can	17.40
Miscellaneous Multi-Family/Commercial Automated Can Services		
Commercial automated collection on special call	96-gallon automated can	33.86
	64-gallon automated can	29.45
	32-gallon automated can	25.49
	Each additional can	21.76
1 yd bin loose/owned for multi-family res over 4 units	per pickup per week	63.78
1 yd bin compacted/owned for multi-family res over 4 units	per pickup per week	132.30
2 yd bin loose/owned for multi-family res over 4 units	per pickup per week	83.47
2 yd bin compacted/owned for multi-family res over 4 units	per pickup per week	168.19
3 yd bin owned for multi-family res over 4 units	per pickup per week	103.17
3 yd bin compactor for multi-family res over 4 units	per pickup per week	148.37
4 yd bin owned for multi-family res over 4 units	per pickup per week	122.88
5 yd bin owned for multi-family res over 4 units	per pickup per week	142.59
6 yd bin owned for multi-family res over 4 units	per pickup per week	162.28
8 yd bin loose for multi-family res over 4 units	per pickup per week	229.96
8 yd bin compacted for multi family res over 4 units	per pickup per week	393.47

# FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

FY09 Rates

## B. Manual Services

Residential Manual Services		
32 gal or less non-curb*	1 pickup/wk	27.69
	2 pickups/wk	54.86
	3 pickups/wk	72.03
	Additional can/pickup	13.39
33-40 gal non-curb*	1 pickup/wk	30.19
	2 pickups/wk	60.44
	3 pickups/wk	80.64
	Additional can/pickup	17.35
32 gal or less curbside	1 pickup/wk	18.96
	2 pickups/wk	37.96
	3 pickups/wk	56.43
	Additional can/pickup	9.61
33-40 gal curbside	1 pickup/wk	20.98
	2 pickups/wk	42.02
	3 pickups/wk	62.99
	Additional can/pickup	12.35
(* "non-curb" is defined as container placement more than 6 feet from curb.)		
Miscellaneous Residential Manual Services		
Collection on special call (manual)	40 gal or less	37.48
	Each additional can	14.16
Extra bag on normal route	All sizes	7.17
Dormant Service (One-time fee to stop garbage & recycling charges temporarily)		59.78
Dormant Service Fee (Monthly fee for vacant residences)		5.56
Multi-Family/Commercial Manual Cans Services		
Commercial 32 gal or less	per pickup per week	33.69
	Additional can	19.38
Commercial 33-40 gal	per pickup per week	37.12
	Additional can	24.24
Commercial 41-50 gal	per pickup per week	44.58
	Additional can	27.91
Commercial 51-60 gal	per pickup per week	51.28
	Additional can	32.58
Miscellaneous Multi-Family/Commercial Manual Can Services		
Commercial manual collection on special call	32 gal or less	43.84
	Each additional can	21.76
Commercial Bins Service (3 Months Continuous Service Required)		
Commercial 1 yd bin loose/owned	per pickup per week	63.78
Commercial 1 yd bin compacted/owned	per pickup per week	132.30
Commercial 2 yd bin loose/owned	per pickup per week	83.47
Commercial 2 yd bin compacted/owned	per pickup per week	168.19
Commercial 3 yd bin owned	per pickup per week	103.18
Commercial 3 yd bin compactor	per pickup per week	148.37
Commercial 4 yd bin owned	per pickup per week	122.88
Commercial 4 yd bin compactor	per pickup per week	181.95
Commercial 5 yd bin owned	per pickup per week	142.59
Commercial 5 yd bin compactor	per pickup per week	193.73
Commercial 6 yd bin owned	per pickup per week	162.28
Commercial 6 yd bin compactor	per pickup per week	248.80
Commercial 10 yd bin loose	per pickup per week	379.25
Commercial 10 yd bin compacted	per pickup per week	538.10
Commercial 20 yd bin loose	per pickup per week	462.35

## FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

		<u>FY09 Rates</u>
Commercial 20 yd bin compacted	per pickup per week	896.10
Commercial 25 yd bin compacted	per pickup per week	1,060.80
Commercial 30 yd bin loose	per pickup per week	833.34
Commercial 30 yd bin compacted	per pickup per week	1,221.91
Commercial 35 bin compacted	per pickup per week	1,347.45
Commercial 40 yd bin loose	per pickup per week	969.64
Commercial 40 yd bin compacted	per pickup per week	1,474.19
Commercial 1 blanket	per pickup per week	25.44
Commercial 2 blanket	per pickup per week	41.80
Commercial 3 blanket	per pickup per week	64.96
Commercial 4 blanket	per pickup per week	88.16
Commercial 5 blanket	per pickup per week	110.18
Commercial Cart	5 pickups	110.67
Trailer	5 pickups	462.38
Two-person route surcharge	per pickup per week	22.19

### IV. OLD SACRAMENTO SERVICE COURTS

The property adjacent to each service court will be billed for solid waste service utilizing the following criteria:

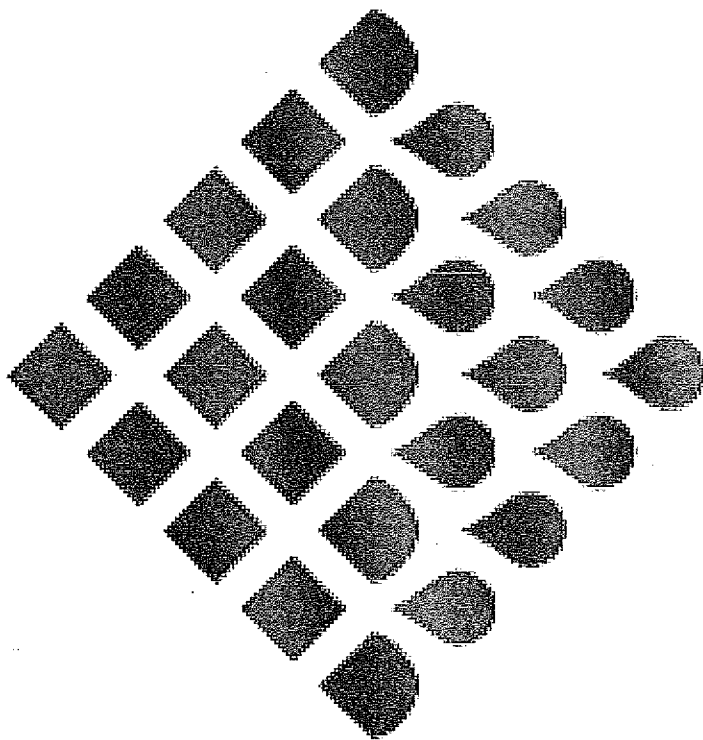
Parcel size	25%	
Square footage of building	50%	
Front footage of building	25%	
Commercial 6 yd compact unit	1 pickup	651.84
	2 pickups	892.33
	3 pickups	1,132.82
	4 pickups	1,496.07
	5 pickups	1,612.17
	6 pickups	1,972.07
	Special call/ daily	120.75
	Special call/ Sunday	179.30
Commercial 8 yd bin loose	per pickup per week	221.12
Commercial 8 yd bin compacted	per pickup per week	343.94

### V. SPECIAL GARBAGE COLLECTION SERVICES

Bins/daily	1 cubic yard	53.34
	2 cubic yards	69.66
	3 cubic yards	85.75
	4 cubic yards	101.86
	5 cubic yards	117.95
	6 cubic yards	134.04
Bins/Sunday	1 cubic yard	95.98
	2 cubic yards	125.40
	3 cubic yards	154.35
	4 cubic yards	183.33
	5 cubic yards	212.30
	6 cubic yards	241.28
Roll-off containers/weekly (inert materials)	10 cubic yard	229.55
	20 cubic yards	257.06
	25 cubic yards	298.90
	30 cubic yards	340.75
	35 cubic yards	380.21
	40 cubic yards	436.40

## FY2008/09 Proposed Budget and Utility Fee Adjustments - Utilities

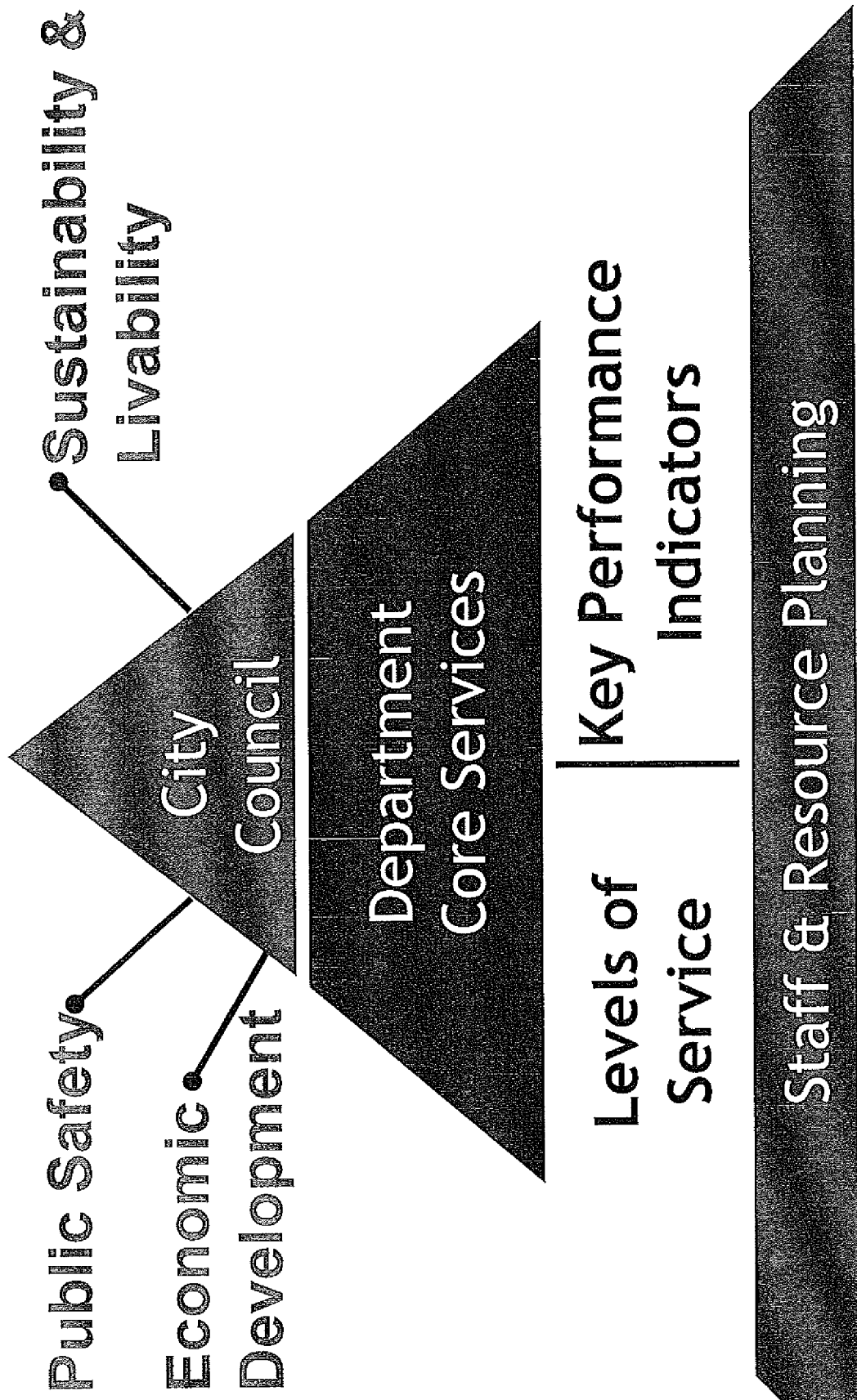
		<u>FY09 Rates</u>
Roll-off containers/Sunday	10 cubic yard	262.66
	20 cubic yards	385.74
	25 cubic yards	448.19
	30 cubic yards	510.63
	35 cubic yards	571.24
	40 cubic yards	633.70
Deliver bin and pickup	1 cubic yard	106.64
	2 cubic yards	139.33
	3 cubic yards	171.50
	4 cubic yards	203.70
Compactors/daily	3 cubic yards	109.11
	4 cubic yards	145.11
	5 cubic yards	181.40
	6 cubic yards	217.67
Compactors/Sunday	3 cubic yards	163.65
	4 cubic yards	217.67
	5 cubic yards	272.07
	6 cubic yards	326.49
Compacted Roll-off container/daily	10 cubic yard	304.36
	20 cubic yards	479.22
	25 cubic yards	567.28
	30 cubic yards	654.06
	35 cubic yards	742.14
	40 cubic yards	828.90
Compacted Roll-off container/Sunday	10 cubic yard	597.81
	20 cubic yards	747.26
	25 cubic yards	896.71
	30 cubic yards	1,221.91
	35 cubic yards	1,347.45
	40 cubic yards	1,474.19
Special cleanups/per hour (per worker)		53.80
Out of City limits charge for commercial bins/roll-offs services		59.78
Special waste hauling		
10 cubic yards		449.88
20 cubic yards		660.68
25 cubic yards		767.64
30 cubic yards		874.61
35 cubic yards		978.41
40 cubic yards		1,085.41



CITY OF SACRAMENTO  
**DEPARTMENT  
OF UTILITIES**

**FY 2008/09 Budget Presentation**

# Core Services – Levels of Service



# Department Core Services

## Water

- Fire Protection
- Safe and Reliable Drinking Water
- Protect Water Rights

## Sewer

- Combined Sewer Services
- Sewer Collection

## Storm Drainage

- Flood Plain Management
- Flood Prevention
- Protect Creeks and Rivers

## Solid Waste

- Refuse Collection
- Green Waste Collection
- Recycling Collection
- Illegal Dumping Collection
- Street Sweeping

## Department of Utilities GOALS

Provide High Quality & Reliable Services

Deliver Exceptional Customer Service

Recruit, Retain and Develop Employees

Develop Long Range Financial Plan

# Department of Utilities BUDGET

Proposed Operating Budget = \$143.5 million

Proposed CIP Budget = \$19.1 million

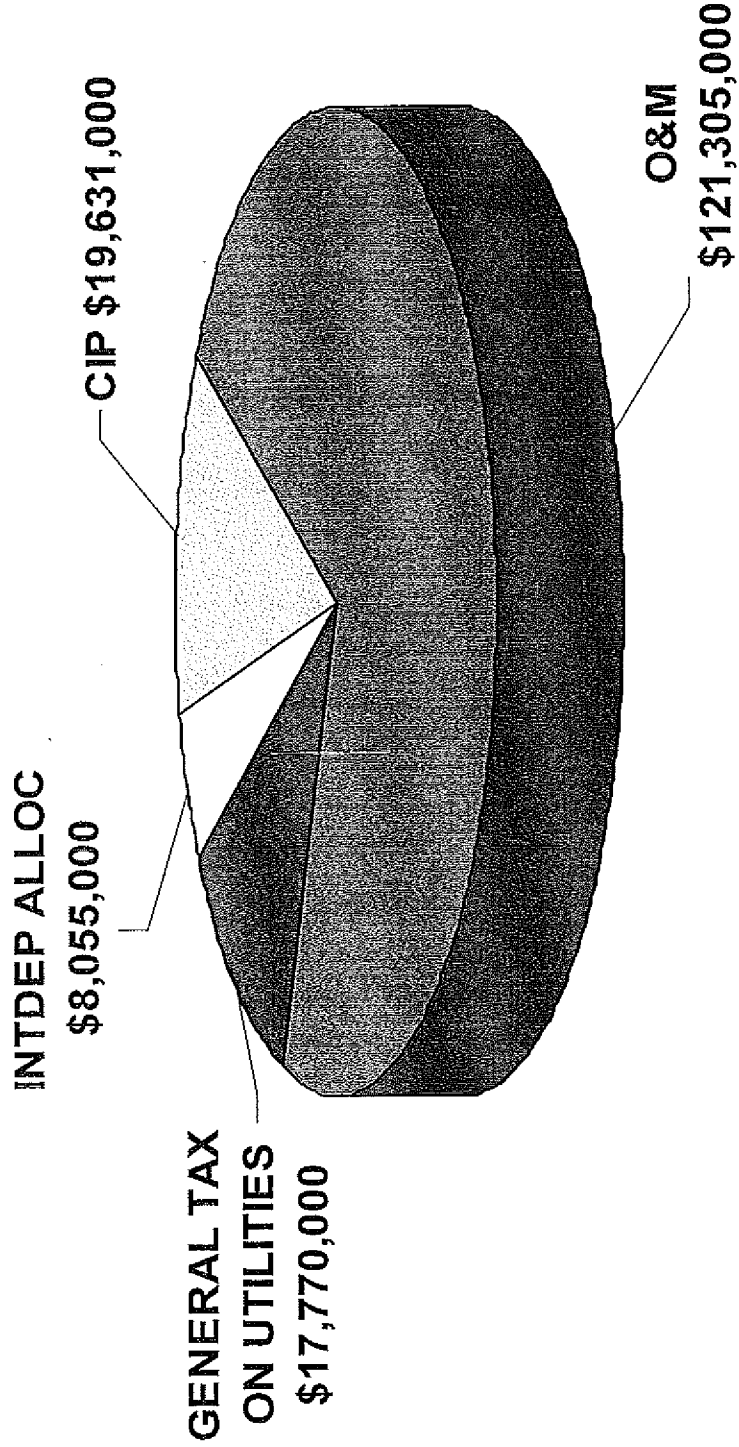
Augmentations/Amendments = \$ 4.2 million

Proposed FY2008/09 Budget = \$166.8 million

## Augmentations/Amendments:

- Utilities, chemicals and waste hauling “tipping” fees
- Inflation for other Services & Supplies
- CIP Adjustments
- Vehicle Air Quality Equipment
- SMUD Back-bill

# DEPARTMENT OF UTILITIES PROPOSED BUDGET AS AMENDED



**TOTAL PROPOSED BUDGET \$166,760,615**

## Capital Improvement Program

Health, Safety and Regulatory Requirements

Maintain and Replace Existing Infrastructure

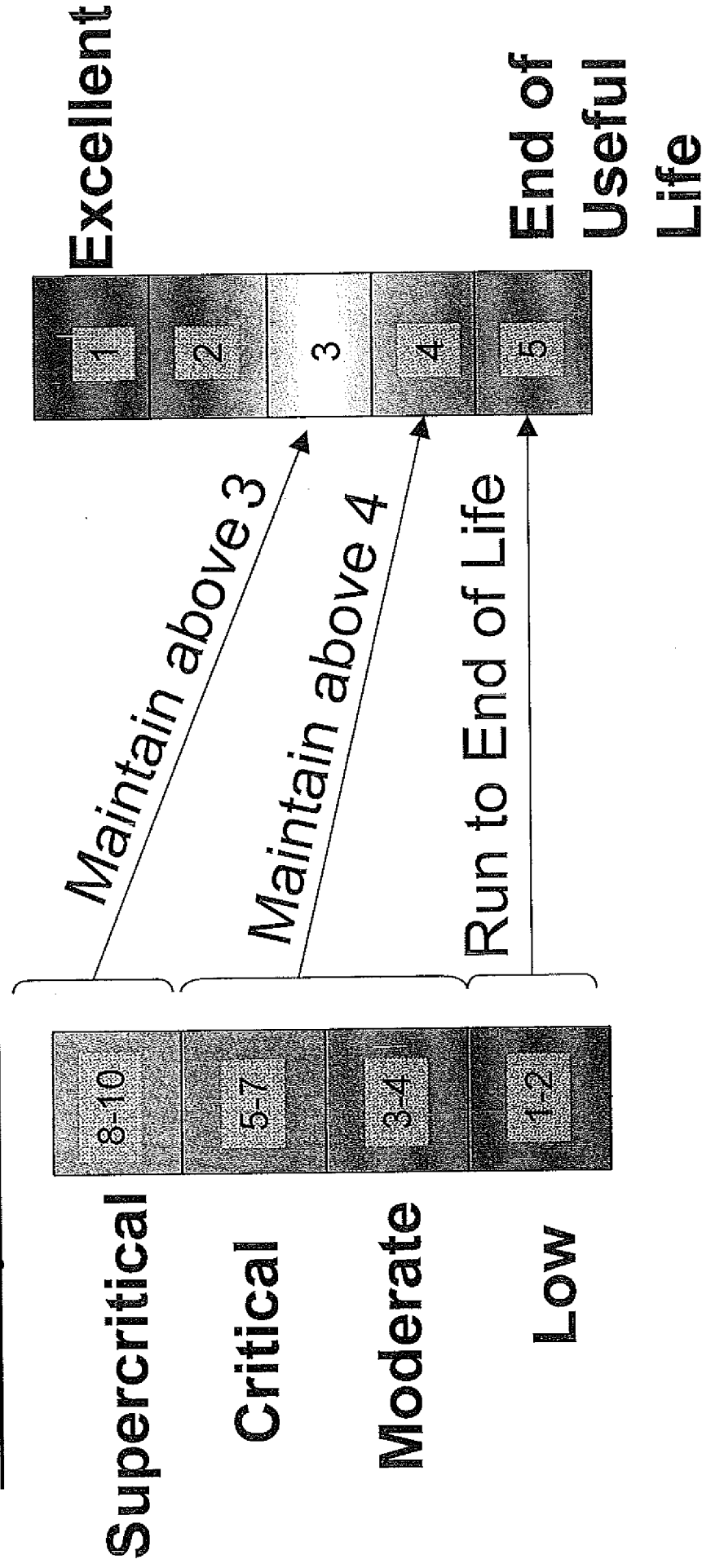
Improvements to Meet Levels of Service

Improvements to Meet Growth Demands

# Asset Management

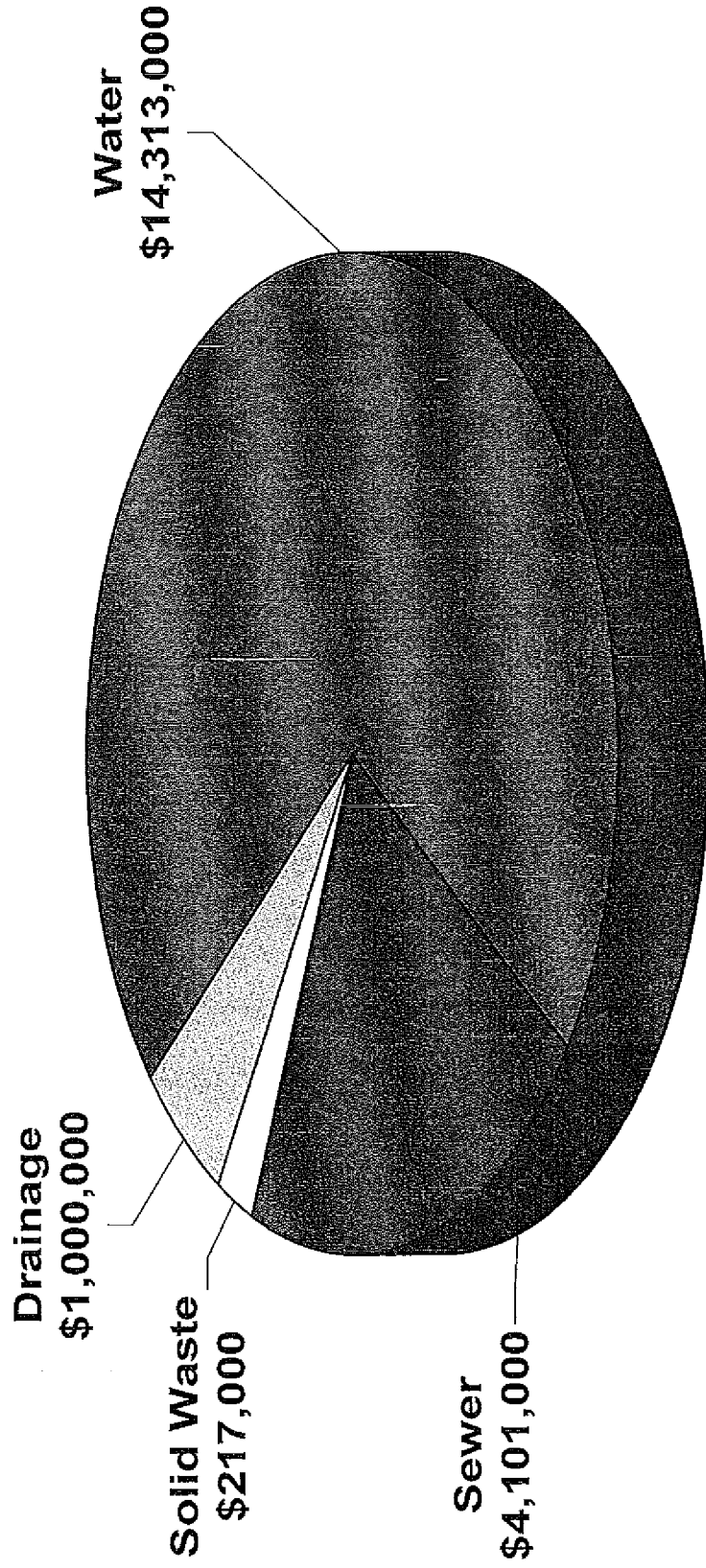
(Maintenance/Replacement Projects)

## Criticality of Infrastructure Condition of Infrastructure



# Proposed FY 2008/09 CIP Program

## Utilities Capital Programs by Fund



**TOTAL FY08/09 CIP Program \$19,631,000**

# Projected Cost Increases

COSTS	Water	Sewer	SW	DRN
Labor, S&S Major Cost Drivers	5.73%	4.71%	6.77%	4.85%
Other	2.25%	0.41%	4.00%	0.27%
Debt Service	✓		✓	
SMUD	✓			
Traps	✓	✓		✓
Fuel Surcharge			✓	
Projected Cost Increase	7.98%	5.12%	10.77%	5.13%

# Projected Offsets

COSTS	Water	Sewer	SW	DRN
Cost Increase	7.98%	5.12%	10.77%	5.13%
Offset (Revenue, Efficiencies, Reserves)	-4.23%	-5.12%	-1.54%	-5.13%
Net Increase	3.75%	0.00%	9.23%	0.00%*

## Offsets:

- Wholesale water revenues
- Solid Waste recycling revenues
- Operational efficiencies
- Defer Capital Improvement Program projects
- Use of Fund Reserves

\*No increase in Drainage Fund due to Prop 218 Limitations

# Water Rate Drivers

Water Fund	FY 2008/09	
	%	\$/Month
Current FY08 Monthly Rate		25.97
Baseline	0.75%	0.19
Meters	3.00%	0.78
Total Proposed Monthly Increase	3.75%	0.97

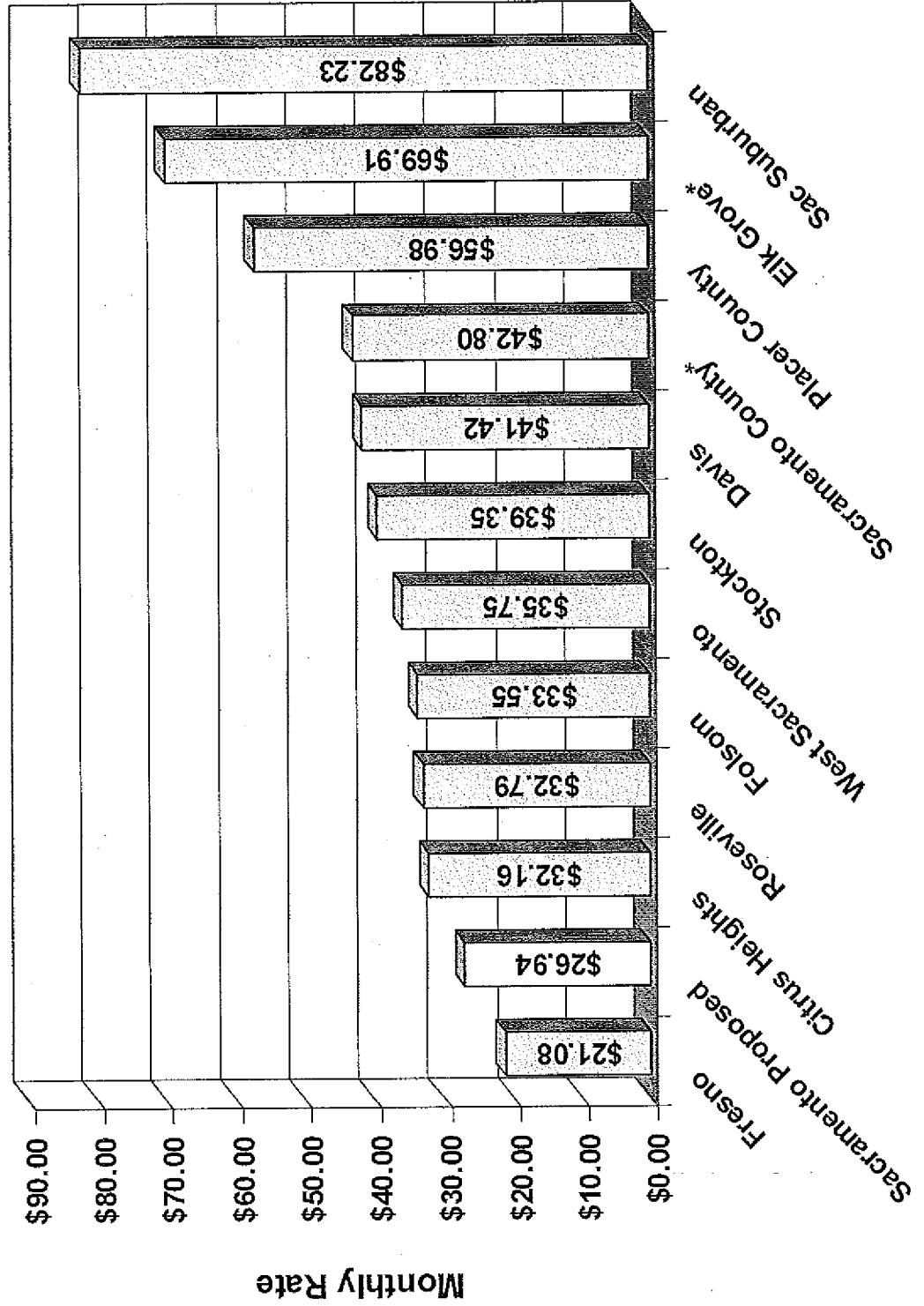
# Solid Waste Rate Drivers

Solid Waste Fund	FY 2008/09	
	%	\$/Month
Current FY08 Monthly Rate		32.12
Baseline	4.00%	1.28
Debt Service	2.55%	0.82
Reserve Stabilizer	1.30%	0.42
Proposed Monthly Increase (All Services)	7.85%	\$2.52
Fuel Surcharge (Garbage \$16.68)	2.65%	.45
Total Proposed Monthly Increase	10.50%	\$2.97
Overall SW Increase	9.23%	\$2.97

## Proposed FY2008/09 Average Residential Bill

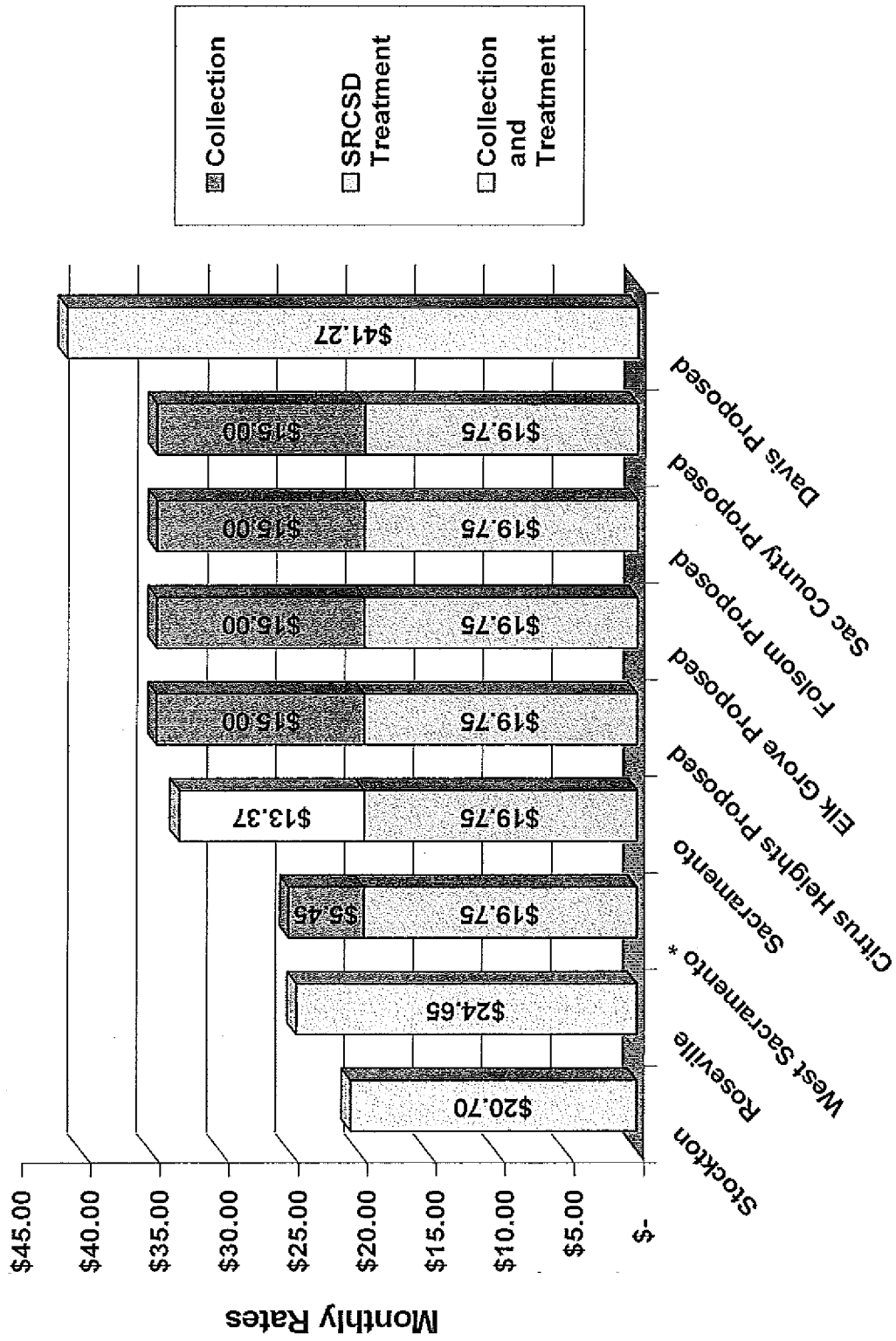
Service	Current FY08 Charge	Prop. FY09 Charge	Total Change	Percent Change
Water	\$25.97	\$26.94	\$0.97	3.75%
Sewer	\$13.37	\$13.37	\$0.00	0.00%
Storm Drain	\$11.31	\$11.31	\$0.00	0.00%
Solid Waste	\$32.12	\$35.08	\$2.97	9.23%
<b>TOTAL</b>	<b>\$82.77</b>	<b>\$86.71</b>	<b>\$3.94</b>	<b>4.76%</b>

# Water Rate Comparison



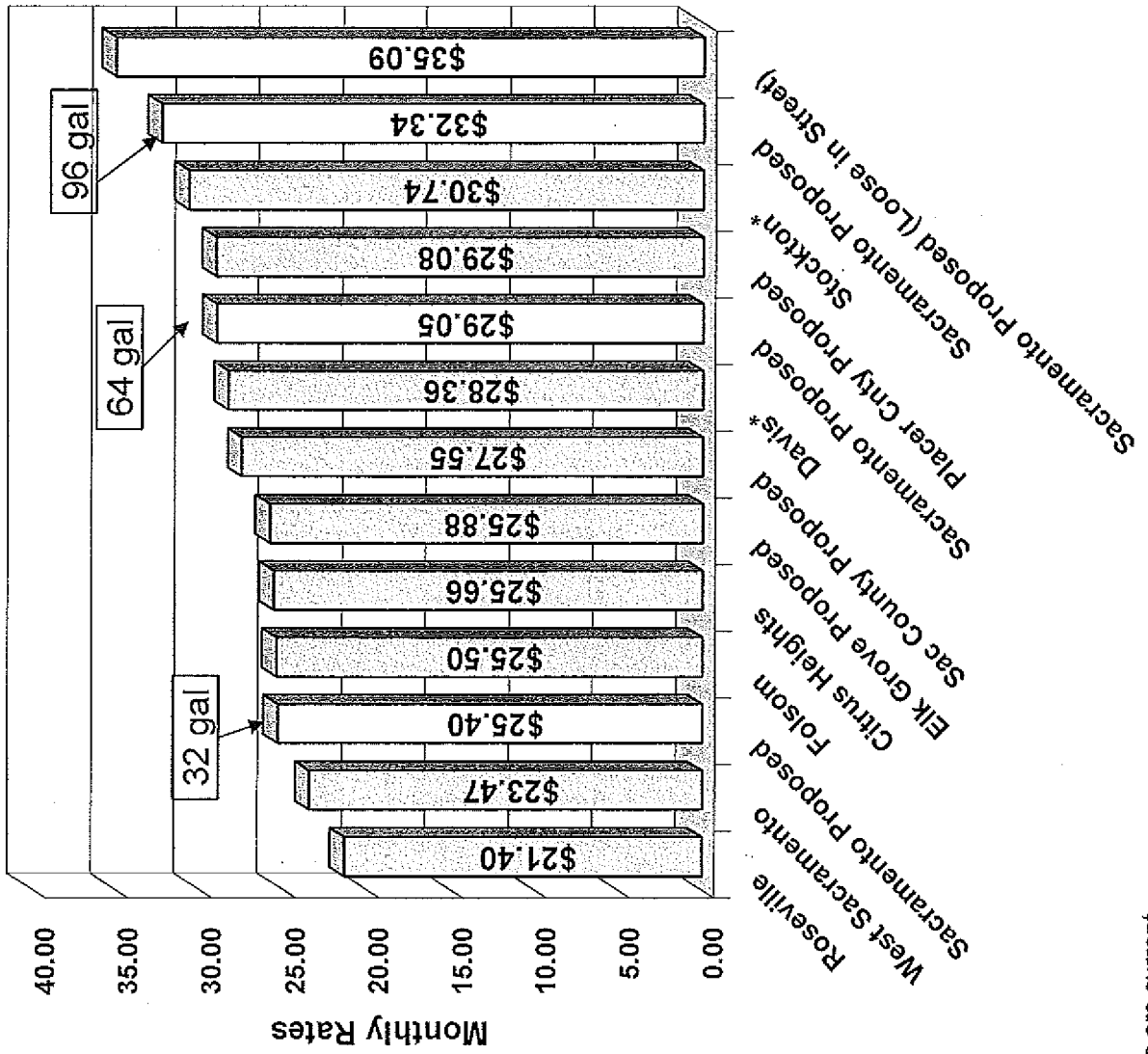
\*Effective 7/1/08 – all other rates are current

# Sewer Rate Comparison



\*Effective 7/1/08 -- all other rates are current

# Solid Waste Rate Comparison



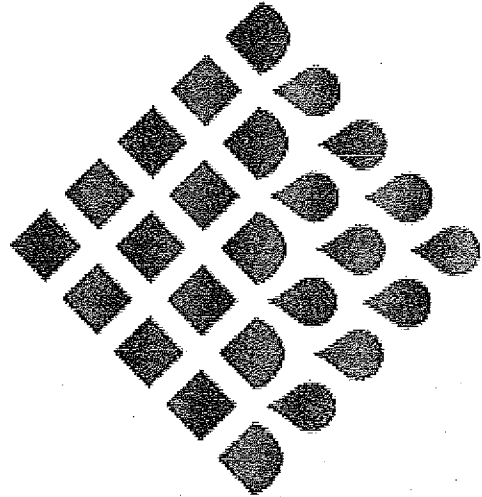
\*Effective 7/1/08 -- all other rates are current

# Proposition 218 Notification

Proposition 218 Summary – Results as of 5/21/08		
Total Notices Mailed*		158,333
Written Protest Summary:		
- No Specific Comment	30	<1%
- Increase is Excessive or Unjustified	15	<1%
- Causes a Financial Hardship	15	<1%
- Quality/Level of Service Does Not Warrant Increase	11	<1%
<b>Total Written Protests Received</b>	<b>71</b>	<b>&lt;1%</b>

\*Undeliverable Notices 8,750

**THANK YOU**



**CITY OF SACRAMENTO  
DEPARTMENT  
OF UTILITIES**