



4.6

DEPARTMENT OF  
UTILITIES  
BUSINESS SERVICES

CITY OF SACRAMENTO  
CALIFORNIA

5770 FREEPORT BLVD.  
SUITE 100  
SACRAMENTO, CA  
95822-2911

PH 916-433-6318  
FAX 916-433-6652

June 7, 1994

APPROVED  
BY THE CITY COUNCIL

JUN 14 1994

OFFICE OF THE  
CITY CLERK

City Council  
Sacramento, California

Honorable Members in Session:

**SUBJECT:** PROPOSED SEWER RATES FOR FISCAL YEAR 1994-95

**LOCATION AND COUNCIL DISTRICT:** Citywide

**RECOMMENDATION:**

It is recommended that the City Council adopt the attached resolution and approve an increase of 5% in the sewer user fees to be effective July 1, 1994.

**CONTACT PERSON:** Kathy Mullen, Administrative Services Officer, 433-6609

**FOR COUNCIL MEETING OF:** June 14, 1993

**SUMMARY**

This report recommends the adoption of a 5% increase in sewer rates, effective July 1, 1994. This rate increase is to support a growing Capital Improvement Program. It will enable the City to plan and implement both system-wide and area-specific

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infrastructure programs aimed at achieving the long term goal of protecting and enhancing the quality of life for City residents.

**COMMITTEE/COMMISSION ACTION:** None.

## **BACKGROUND INFORMATION**

Revenue from sewer service charges is the principal revenue source to the Sewer Fund. This enterprise fund supports sanitary sewer operations, the sewer collection system, wastewater pumping to the Regional Sanitation District treatment plant, engineering services and customer services.

The financial condition of the Sewer Fund is heavily affected by the fact that the system is contained within fixed boundaries. Therefore, there is little room for growth in the revenue base. Coupled with the containment problem is the age and condition of the system. Much of it was built before the end of World War II; some of it is over a century old. The result is that existing customers must bear increasing maintenance costs.

**Goals for the Sewer Utility.** The specific goals for this utility for FY 1994-95 are outlined below.

- Support the six major goals of the City Council
- Protect community health
- Improve opportunities for Affirmative Action and youth hiring.
- Provide a safe, reliable and environmentally sensitive sanitary sewer system
- Ensure uninterrupted service through attention to daily operations and maintenance
- Plan and implement a balanced approach to capital maintenance and improvement:

√ system-wide projects

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√ area specific projects

- Comply with regulatory authority
- Keep utility rate increases to a minimum while meeting the City's long and short-term infrastructure needs

**Proposed FY 1994-95 Operating and Capital Budgets for the Sewer Utility.** In keeping with the goals for next year, the Department of Utilities is proposing a status quo operating budget, an increase in the Capital Improvement Budget, a decrease in the contingency reserve, and a rate increase.

The operating budget will remain status quo at the fund level. Any savings achieved in the current year will be carried over into FY 1994-95. Financial resources within the fund will be allocated to meet changing needs, such as tipping fees for new dumping sites after the City landfill closes and to implement the Affirmative Action Plan presented to the City Council on March 29. In connection with the Affirmative Action Plan, the Department of Utilities is requesting an additional 2.5 FTE in the Sewer Fund for one half-time utility service aide and two full time positions for Water and Sewer Serviceworker Apprentices. Salaries and other expenses for the Affirmative Action Plan positions will be borne within existing means. See Attachment B for a complete description of the Department's Affirmative Action Plan.

The Capital Improvement Program is proposed to increase from \$3.7 to \$4.4 million. The primary purpose for this increase is to prepare the Sewer Fund for the costs associated with rehabilitating the combined system. Of the \$4.4 million proposed for FY 1994-95, \$1.3 million is for the combined system, \$2.8 million is for other capital projects and studies, and \$.3 million is to be reserved for future combined system projects. The reserve for future combined system projects will also receive funds derived from defunding projects which are no longer needed.

**Five Year Projections for this Utility.** The long range outlook for this utility is for increasing expenditures in the capital improvement program, both for the combined system rehabilitation and for area-specific projects which arise out of the master planning process approved by the City Council in March 1993. The Department anticipates that continued annual rate increases will be needed to provide the resources to accomplish this work, either on a "pay as you go basis", borrowing, or a combination of the two. Table One below presents the revenue and expenditure projections for the Sewer Fund for the next five years and reflects the rate increases

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which will be required to support this level of effort. The projected rate increases depicted in Table One are the same ones which were projected for "Year 2" in the FY 1993-94 plan presented to the Council in June, 1993.

**TABLE ONE: SEWER FUND FIVE YEAR PROJECTION\***

<b>FIVE YEAR PROJECTION:</b>	<b>FY 94/95</b>	<b>FY 95/96</b>	<b>FY 96/97</b>	<b>FY 97/98</b>	<b>FY 98/99</b>
Rate Increase Projected	5%	9%	8%	5%	5%
<b>BEGINNING FUND BALANCE</b>					
	1,816	1,709	1,630	1,636	1,667
<b>REVENUES/OTHER SOURCES</b>					
Revenue(without rate increase)	11,834	12,743	13,678	14,338	15,034
Revenue from Rate Increase	552	602	650	683	717
Bond Proceeds					
<b>Subtotal Rev/Other Sources:</b>	<b>12,386</b>	<b>13,345</b>	<b>14,328</b>	<b>15,021</b>	<b>15,751</b>
<b>EXPENDITURES</b>					
Operating Budget	7,535	7,488	7,811	8,114	8,431
Debt Service	571	571	571	571	571
CIP Budget	4,387	5,365	5,940	6,304	6,404
<b>Subtotal Expenditures:</b>	<b>12,493</b>	<b>13,424</b>	<b>14,322</b>	<b>14,989</b>	<b>15,406</b>
<b>ENDING FUND BALANCE</b>					
	1,709	1,630	1,636	1,668	2,013

\*Dollars expressed in thousands

The rate projections depicted in Table One account for the effects of inflation (0% in FY 1994-95 and 3% thereafter) and growth.

**ENVIRONMENTAL DETERMINATION:** Not applicable

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**FINANCIAL CONSIDERATIONS**

A breakdown of what the proposed typical monthly residential sewer user charge pays for is shown in Table Two below.

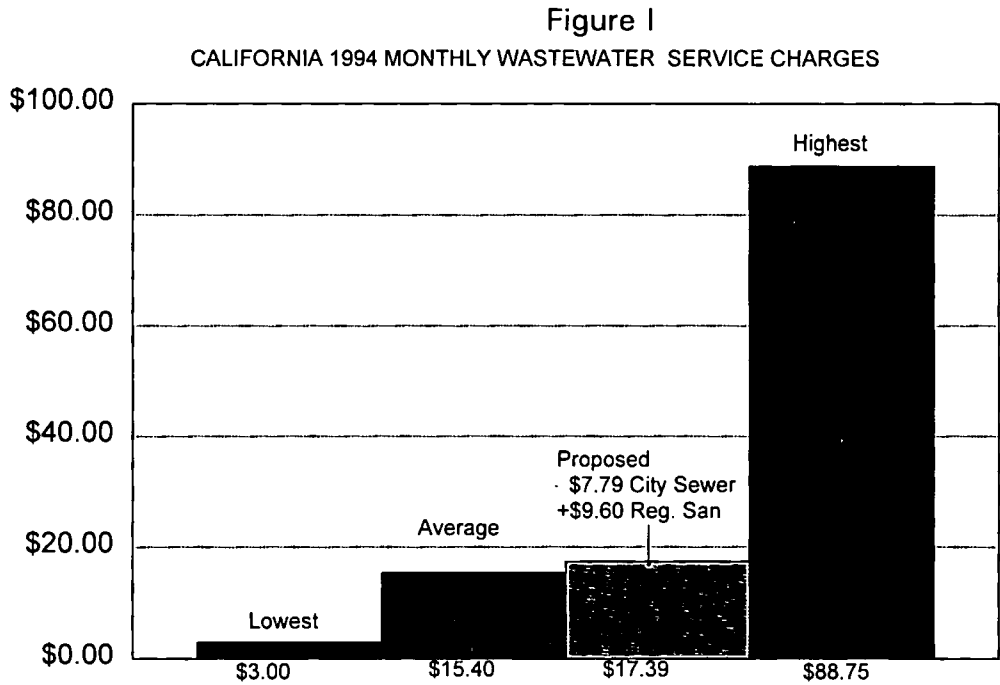
<b>TABLE TWO: COMPONENTS OF SEWER DRAINAGE CHARGES</b>		
Program	Current	Proposed
Wastewater Operations and Maintenance	\$ .63	\$ .63
Wastewater Collection System	1.77	1.84
Regional Sanitation	.45	.45
Debt Service	.02	.02
Customer Service, Administration, Retiree Payments	.60	.60
Central Support Costs	1.13	1.07
Approved Capital Improvement Projects	1.99	2.39
Contingency Reserve	.83	.80
<b>TOTAL</b>	<b>\$7.42</b>	<b>\$7.79</b>

The effect of the proposed fee adjustments on the typical residential and commercial customer is shown in Table Three.

<b>TABLE THREE: TYPICAL SEWER SERVICE CHARGES</b>				
Category	Current	Proposed	\$ Change	% Increase
Single Family Residence (6-7 room house)	7.42	7.79	\$ .37	5%
Metered Accounts (per 100 cubic feet)	.3045	.3197	\$ .0152	5%

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Attachment A reflects the proposed changes in all rate categories. Figure 1 below places the City's proposed fee in perspective with the fees of other California jurisdictions.



Source: Black and Veatch Wastewater Rate Survey, May, 1994

The proposed increase in sewer rates is expected to generate \$552,000 in additional revenue to the Sewer Fund. Total revenue from the sewer user fees is expected to be \$10,535,000.

**POLICY CONSIDERATIONS**

Sacramento City Code 36.502, Division 1, Article V, of Chapter 36 allows the City Council to establish sewer and storm drainage rates by resolution. The proposed 5% rate increase will be used to begin implementing the City's vision of repairing, rehabilitating, and improving its infrastructure and providing sanitary sewer system maintenance in a manner which balances system-wide projects with area specific projects in individual sewer basins.

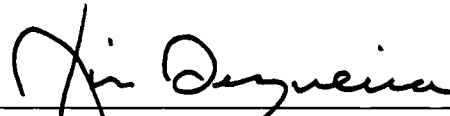
In the Sewer Fund operating budget for FY1994-95, 98% of proposed expenditures are tied directly to the volume of effluent in the sanitary sewer system. As such, these expenditures are "fixed" and cannot be reduced without impacting the health and safety of citizens. Therefore, if the Council wishes to reduce or eliminate the proposed rate increase, spending reductions of up to \$552,000 would come from the Capital Improvement Budget.

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PROPOSED SEWER RATES FOR FISCAL YEAR 1994-95

**MBE/WBE**

Not applicable. There are no goods or services being purchased as a direct result of this action.

Respectfully submitted,



James G. Sequerra  
Director of Utilities

RECOMMENDATION APPROVED:

APPROVED:



William H. Edgar  
City Manager



Robert P. Thomas  
Deputy City Manager

RESOLUTION AMENDING THE CITY OF SACRAMENTO FEE AND CHARGE REPORT TO AMEND SEWER SERVICE, CONNECTION, AND DEVELOPMENT FEES AND CHARGES PURSUANT TO SECTION 36.502 OF THE SACRAMENTO CITY CODE

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

1. The Fee and Charge Report of the City of Sacramento is hereby amended to include the following sewer service, connection, and development fees and charges effective on July 1, 1994.

		RATE CODE	FY93/94 RATE	PROPOSED RATE
<b>I. SEWER SERVICE RATES - RESIDENTIAL</b>				
Single-family residence:	1-3 rooms	200	4.87	5.11
	4-5 rooms	200	6.48	6.49
	6-7 rooms	200	7.42	7.79
	8-9 rooms	200	8.59	9.02
	10-15 rooms	200	9.85	10.34
	over 15, each additional room	200	0.69	0.72
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	230	40.74	11.28
	Barber Shop or Beauty Parlor, each 1,000 sq.ft. of gross floor area or fraction thereof	231	5.76	6.05
	Bowling Alley, each 1,000 sq.ft. of gross floor area or fraction thereof	232	5.03	5.28
	Dining Facilities (including restaurant, cafeteria, cafe, bar) each 1,000 sq.ft. of gross floor area or fraction thereof	233	44.55	12.13
	Drug Store, each 1,000 sq.ft. of gross floor area or fraction thereof	234	3.78	3.97
	Furniture Store, each 1,000 sq.ft. of gross floor area or fraction thereof	235	4.24	1.30
	Garage, each 1,000 sq.ft. of gross floor area or fraction thereof	236	4.02	1.07
	Halls (including lodge or auditorium), each 1,000 sq.ft. of gross floor area or fraction thereof	237	3.34	3.51



	RATE CODE	FY93/94 RATE	PROPOSED RATE
<b>II. SEWER SERVICE RATES - MONTHLY COMMERCIAL (cont.)</b>			
Hotel, per sleeping room	238	<del>1.14</del>	1.20
Laundry (where laundry is performed on premises), each 1,000 sq.ft. of gross floor area or fraction thereof	239	<del>22.37</del>	23.49
Market, each 1,000 sq.ft. of gross floor area or fraction thereof	240	<del>4.83</del>	5.07
Mortuary, each 1,000 sq.ft. of gross floor area or fraction thereof	241	<del>3.17</del>	3.33
Motel, per sleeping room or fraction thereof	238	<del>1.14</del>	1.20
Office Building, each 1,000 sq.ft. of gross floor area or fraction thereof	242	<del>3.90</del>	4.10
Religious Worship (premises), each 1,000 sq.ft. of gross floor area or fraction thereof	243	<del>1.71</del>	1.80
Rest or Convalescent Home, per sleeping room or fraction thereof	244	<del>1.84</del>	1.93
School, each 100 pupils or fraction thereof	245	<del>10.22</del>	10.73
Service Station and Used Car Lot (no wash racks):			
Water tap size to City main:			
3/4"	246	<del>6.07</del>	6.37
1"	247	<del>7.91</del>	8.31
1 1/2"	248	<del>13.00</del>	13.65
2"	249	<del>22.37</del>	23.49
Store, each 1,000 sq.ft. of gross floor area or fraction thereof	250	<del>4.02</del>	4.22
Theater, each 1,000 sq.ft. of gross floor area or fraction thereof	251	<del>4.75</del>	4.99
Warehouse, each 1,000 sq.ft. of gross floor area or fraction thereof	252	<del>0.93</del>	0.98
Minimum rate, not less than:		<del>6.04</del>	6.34
<b>III. SPECIAL SEWER RATES - MONTHLY</b>			
Air Conditioning Systems			
For systems on flat-rate service, each month during air conditioning season, per ton of system capacity:			
With water conservation device:	272	<del>9.63</del>	10.11
	271	<del>0.93</del>	0.98

	RATE CODE	FY93/94 RATE	PROPOSED RATE
Evaporative coolers (commercial establishments), for each month during air conditioning season, unit capacity - per 1,000 cfm, without recirculation	274	<del>1.29</del>	1.35
With water conservation device, with recirculation:	273	<del>0.37</del>	0.39
Refrigeration systems, for systems on flat-rate service, per compressor horsepower:	276	<del>9.63</del>	10.11
With water conservation device:	275	<del>0.93</del>	0.98
Dining Facility, each 1,000 sq.ft. or fraction thereof	279	<del>7.47</del>	7.84
Gymnasium, each shower head	280	<del>3.45</del>	3.62
Hydraulically operated elevator	281	<del>29.65</del>	31.13
With water conservation device	282	<del>5.47</del>	5.43
Swimming Pool, non-commercial, per pool capacity			
Under 300 cu.ft. (fill & draw)		<del>0.00</del>	0.00
Over 300 cu.ft. (fill & draw), each 100 cu.ft. contents	277	<del>1.24</del>	1.30
Under 300 cu.ft. (filtered)		<del>0.00</del>	0.00
Over 300 cu.ft. (filtered), each 100 cu.ft. contents	278	<del>0.32</del>	0.34
IV. MONTHLY METERED SEWER USE, PER 100 CU.FT.		<del>0.3045</del>	0.3197

Water Meter Size	Quantity of Sewage Allowed Without Additional Payment			
5/8" x 3/4"	1200 cu.ft., 9000 gal.	260	<del>7.23</del>	3.84
3/4"	1700 cu.ft., 13000 gal.	261	<del>7.23</del>	5.44
1"	2100 cu.ft., 16000 gal.	262	<del>7.83</del>	6.71
1 1/2"	3700 cu.ft., 28000 gal.	263	<del>13.38</del>	11.83
2"	6200 cu.ft., 46000 gal.	264	<del>22.35</del>	19.82
3"	12500 cu.ft., 94000 gal.	265	<del>44.59</del>	39.97
4"	21800 cu.ft., 163000 gal.	266	<del>78.09</del>	69.70
6"	50000 cu.ft., 374000 gal.	267	<del>156.08</del>	159.86
8"	106200 cu.ft., 794000 gal.	268	<del>278.65</del>	339.55
10"	168700 cu.ft., 1262000 gal.	269	<del>390.24</del>	539.38
12"	262500 cu. ft., 1964000 gal.	270	<del>557.48</del>	839.28

V. SERVICE CONNECTION TO CITY SEWER SYSTEM

Sewer service installation (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"	91.42 /ft.	382.40
Larger	4.94 /2" dia. increase	30.89 /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	1,111.70	311.48	1,831.00	3,254.18
2	193.41	54.21	578.92	826.54
3	193.41	54.21	578.92	826.54
4	193.41	54.21	578.92	826.54
5	193.41	54.21	578.92	826.54
6	193.41	54.21	578.92	826.54
7	193.41	54.21	578.92	826.54
8	193.41	54.21	578.92	826.54

VI. SEWER SYSTEM DEVELOPMENT FEES

Size of connection:	4"	123.54
	6"	277.68
	8"	494.17
	10"	771.85
	12"	1,111.89

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.



**DEPARTMENT OF  
UTILITIES**  
  
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FAX 916-433-6652

March 15, 1994

City Council  
Sacramento, California

Honorable Members in Session:

**SUBJECT:** Affirmative Action Plan Concept, Department of Utilities

**LOCATION AND COUNCIL DISTRICT:** City Wide

**RECOMMENDATION**

Staff recommends that the City Council approve the Department's Affirmative Action Plan in concept.

**CONTACT PERSON:** Kathy Mullen, Administrative Services Officer (433-6609)

**FOR COUNCIL MEETING OF:** March 29, 1994

**SUMMARY**

This report requests that the City Council approve the Department of Utilities Affirmative Action Plan in concept. If this plan is approved, the Department will return to the Council during the budget hearings to request additional positions and funding to implement the plan.

City Council  
Department of Utilities-Affirmative Action Plan Concept  
March 15, 1994

## **COMMITTEE/COMMISSION ACTION**

This report was reviewed by the Personnel and Public Employees Committee on March 22, 1994. It was presented to the Affirmative Action Advisory Committee March 9, 1994.

## **BACKGROUND INFORMATION**

The City Council has established goals for 1994 that include providing positive alternatives for City youth and inclusiveness for City residents and employees. With a view toward these goals, the Department of Utilities has completed an analysis of its work force diversity and has found only two cases department-wide where minority employment has achieved parity with the City population. These are in the employment of Hispanic males and Native American males. Not surprisingly, Caucasian males also exceed parity goals. For males of all other minority groups as well as for females of every group, the Department's employment statistics are well below the parity goals established by the City Council.

**Current Efforts to Increase Work Force Diversity.** The Department of Utilities is committed to developing a fully diversified and fully empowered work force. In the past year, the Utilities Department has hired or promoted 20 minorities and females out of a total 43 opportunities. Many of these hiring decisions involved City employees who were facing layoff. Through already existing programs, apprentice or career development trainee status was offered to those who did not meet the minimum qualifications for their positions. Additionally, the Department is currently engaged in a selective recruitment for two superintendent positions in the Plant Services Division. However, the annual vacancy rate has been very low, less than 3% of authorized positions. Therefore, we are proposing additional efforts to diversify the work force which will also have the effect of providing positive youth alternatives as well as inclusiveness for City residents.

**Increasing Diversity Through Outreach to Youth.** In order to accomplish the diversity goal, the Department is investigating the feasibility of an innovative plan aimed at hiring minorities and grooming them, along with existing staff, for advancement through the full range of occupational categories. This plan is multifaceted. It involves working with local school districts to determine if mutual benefits can be obtained by employing high school students under the Regional

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Occupation Program (ROP). A second facet involves working with the Minority Engineering Program (MEP) at California State University, Sacramento (CSUS) for the purpose of providing "real world" experience to engineering students. The Department already has in place programs to offer apprenticeships to under-qualified but motivated persons. We also offer Career Development Trainee (CDT) status to those who are within one year of meeting the minimum qualifications for a full time position. And we have a 0.5 FTE student trainee position in the Engineering Services Division which is used to train student engineers.

In order to provide positive alternatives to the City's youth and to accelerate the diversification of the work force, the Department will be prepared to request, as part of the 1994-95 budget cycle, that additional part-time and full-time positions be authorized for the specific purpose of recruiting minorities, females, and the disabled into the Department's work force. This assumes that discussions with the school districts and CSUS prove fruitful and beneficial for all.

Any new positions authorized for the affirmative action program would be dedicated for the employment of minority and female students. The Utilities Department is working in cooperation with the Human Resources Department to develop appropriate class specifications and salary schedules for ROP students. The plan calls for them to advance, upon graduation, to full time apprentice status (for those classifications under the Plumbers and Pipefitters Union) or to full time CDT status (for those classifications under the jurisdiction of the Plant Operators Unit of Local 39). These former ROP students would continue to advance through the training program applicable to their career goals until they achieved full career status as a City employee. Students hired under the MEP program would be utilized as student trainees during their internship with the City. They would not be guaranteed a full time engineering position with the City upon graduation.

In order to assure the success of the program, the Utilities Department would train and assign mentors to new hires. These mentors would be carefully chosen from among existing employees for their ability to establish rapport, to serve as a role model, and to provide guidance to the mentee. Mentors would be available to support the candidates through the entire process to full time career employment, or until graduation, in the case of MEP students.

The Department would like to establish a program which is large enough to effect real progress toward achieving diversity, while keeping it at a manageable level. A

successful program will also require a major investment of time and financial resources from current Utilities staff . With these two opposing factors in mind, the Department is prepared to propose 12.5 additional FTE for affirmative action purposes. The distribution of these positions among the Engineering Services, Field Services, and Plant Services Divisions is shown in the table below.

PROPOSED ADDITIONAL FTE						
ORG	ROP	APPRENTICE PROGRAM	CDT	MEP	STUDENT TRAINEE	ORG TOTALS
Engineering Services				1.5	0.5	2.0
Field Services	1.5	6.0				7.5
Plant Services	1.0		2.0			3.0
Program Totals	2.5	3.0	5.0	1.5	0.5	12.5

**Increasing Existing Work Force Diversity By Enhancing Promotion Opportunities.**

The second Departmental goal is to field a well trained and fully empowered work force. This also is integrally linked to the diversity issue. At present, only the Service Maintenance Occupational Category has reached parity for any minority group (Hispanic males). Other categories, such as Skilled Crafts, Technicians, Clerical, Supervisory, Professional and Exempt, are farther from parity. Positions in the Supervisory Category are filled almost exclusively from within. In order to improve opportunities for existing personnel to move up and enter these categories, the Department is embarking upon a training plan and a career development plan to enhance the skills and promotability of its existing staff.

The Training Plan is aimed at improving the quality of the work force overall, improving efficiency and effectiveness, and complying with state and federal regulations. The Department offers training in technical, safety, managerial, supervisory, leadership, and diversity subjects. In the coming year, we plan to

City Council  
Department of Utilities-Affirmative Action Plan Concept  
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improve our employee orientation training. Professional conferences and networking are also supported.

In the fall of 1993, the Department convened The Diversity Task Force. Twenty-five Utilities employees representing all occupational categories sat on this panel. After five meetings covering various topics related to affirmative action, including the training area, The Task Force recommended additional training in leadership and supervisory skills, diversity issues, and technical and safety skills.

The career development plan provides the opportunity for individuals to direct the path of their own career by gaining job experience (through rotation, for instance) or by taking courses they are interested in. Such course work may be City sponsored, including in-house or outside training, and it may be vocational or college course work reimbursed through tuition assistance.

#### **ENVIRONMENTAL DETERMINATION**

Not Applicable

#### **FINANCIAL CONSIDERATIONS**

Full and complete financial details will be presented to the City Council later this year during the budget hearings. A preliminary analysis of the funding requirements suggest that the costs for employee services will total approximately \$300,000 and will be split fairly evenly among the three utility enterprise funds, water, sewer, and storm drainage. There will be additional costs for uniforms, tools, new hire training and mentor training.

The Department will delete one position, the Assistant Director, currently funded at \$92, 517, to help offset the cost of this program. In December 1993, the Utilities Department deleted two management positions totalling \$169,538. Together, these reductions yield a savings in the Department of \$262,055. Additionally, through the assistance of the Human Resources Department, we plan to apply for a grant from SETA of \$35,000.



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Department of Utilities-Affirmative Action Plan Concept  
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**POLICY CONSIDERATIONS**

The Department of Utilities' Affirmative Action Plan directly supports the City Council's stated goals of providing positive alternatives for youth and inclusiveness for all City residents and employees.

**MBA/WBE**

Not Applicable. No goods or services are being purchased


Respectfully submitted,

  
\_\_\_\_\_  
Kathy Myllen  
Administrative Services Officer

RECOMMENDATION APPROVED:

APPROVED:

\_\_\_\_\_  
William H. Edgar  
City Manager

  
\_\_\_\_\_  
James G. Sequeira  
Director of Utilities

# RESOLUTION NO. 94-378

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF \_\_\_\_\_

APPROVED  
BY THE CITY COUNCIL  
JUN 14 1994  
OFFICE OF THE  
CITY CLERK

RESOLUTION AMENDING THE CITY OF SACRAMENTO FEE AND CHARGE REPORT TO AMEND SEWER SERVICE, CONNECTION, AND DEVELOPMENT FEES AND CHARGES PURSUANT TO SECTION 36.502 OF THE SACRAMENTO CITY CODE

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

1. The Fee and Charge Report of the City of Sacramento is hereby amended to include the following sewer service, connection, and development fees and charges effective on July 1, 1994.

		RATE CODE	RATE
<b>I. SEWER SERVICE RATES - RESIDENTIAL</b>			
Single-family residence:	1-3 rooms	200	5.11
	4-5 rooms	200	6.49
	6-7 rooms	200	7.79
	8-9 rooms	200	9.02
	10-15 rooms	200	10.34
	over 15, each additional room	200	0.72
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		230	11.28
Barber Shop or Beauty Parlor, each 1,000 sq.ft. of gross floor area or fraction thereof		231	6.05
Bowling Alley, each 1,000 sq.ft. of gross floor area or fraction thereof		232	5.28
Dining Facilities (including restaurant, cafeteria, cafe, bar) each 1,000 sq.ft. of gross floor area or fraction thereof		233	12.13
Drug Store, each 1,000 sq.ft. of gross floor area or fraction thereof		234	3.97
Furniture Store, each 1,000 sq.ft. of gross floor area or fraction thereof		235	1.30
Garage, each 1,000 sq.ft. of gross floor area or fraction thereof		236	1.07
Halls (including lodge or auditorium), each 1,000 sq.ft. of gross floor area or fraction thereof		237	3.51

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## FOR CITY CLERK USE ONLY

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_

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	<u>RATE</u>	<u>RATE</u>
	<u>CODE</u>	
II. SEWER SERVICE RATES - MONTHLY COMMERCIAL (cont.)		
Hotel, per sleeping room	238	1.20
Laundry (where laundry is performed on premises), each 1,000 sq.ft. of gross floor area or fraction thereof	239	23.49
Market, each 1,000 sq.ft. of gross floor area or fraction thereof	240	5.07
Mortuary, each 1,000 sq.ft. of gross floor area or fraction thereof	241	3.33
Motel, per sleeping room or fraction thereof	238	1.20
Office Building, each 1,000 sq.ft. of gross floor area or fraction thereof	242	4.10
Religious Worship (premises), each 1,000 sq.ft. of gross floor area or fraction thereof	243	1.80
Rest or Convalescent Home, per sleeping room or fraction thereof	244	1.93
School, each 100 pupils or fraction thereof	245	10.73
Service Station and Used Car Lot (no wash racks):		
Water tap size to City main:		
3/4"	246	6.37
1"	247	8.31
1 1/2"	248	13.65
2"	249	23.49
Store, each 1,000 sq.ft. of gross floor area or fraction thereof	250	4.22
Theater, each 1,000 sq.ft. of gross floor area or fraction thereof	251	4.99
Warehouse, each 1,000 sq.ft. of gross floor area or fraction thereof	252	0.98
Minimum rate, not less than:		6.34
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:	272	10.11
With water conservation device:	271	0.98

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**FOR CITY CLERK USE ONLY**

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_

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	<u>RATE</u>	<u>RATE</u>
	<u>CODE</u>	
Evaporative coolers (commercial establishments), for each month during air conditioning season, unit capacity - per 1,000 cfm, without recirculation	274	1.35
With water conservation device, with recirculation:	273	0.39
Refrigeration systems, for systems on flat-rate service, per compressor horsepower:	276	10.11
With water conservation device:	275	0.98
Dining Facility, each 1,000 sq.ft. or fraction thereof	279	7.84
Gymnasium, each shower head	280	3.62
Hydraulically operated elevator	281	31.13
With water conservation device	282	5.43
Swimming Pool, non-commercial, per pool capacity		
Under 300 cu.ft. (fill & draw)		0.00
Over 300 cu.ft. (fill & draw), each 100 cu.ft. contents	277	1.30
Under 300 cu.ft. (filtered)		0.00
Over 300 cu.ft. (filtered), each 100 cu.ft. contents	278	0.34
 IV. MONTHLY METERED SEWER USE, PER 100 CU.FT.		 0.3197

Water Meter Size	Quantity of Sewage Allowed Without Additional Payment		
5/8" x 3/4"	1200 cu.ft., 9000 gal.	260	3.84
3/4"	1700 cu.ft., 13000 gal.	261	5.44
1"	2100 cu.ft., 16000 gal.	262	6.71
1 1/2"	3700 cu.ft., 28000 gal.	263	11.83
2"	6200 cu.ft., 46000 gal.	264	19.82
3"	12500 cu.ft., 94000 gal.	265	39.97
4"	21800 cu.ft., 163000 gal.	266	69.70
6"	50000 cu.ft., 374000 gal.	267	159.86
8"	106200 cu.ft., 794000 gal.	268	339.55
10"	168700 cu.ft., 1262000 gal.	269	539.38
12"	262500 cu. ft., 1964000 gal.	270	839.28

V. SERVICE CONNECTION TO CITY SEWER SYSTEM

Sewer service installation (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"	91.42 /ft.	382.40
Larger	4.94 /2" dia. increase	30.89 /2" dia. increase

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**FOR CITY CLERK USE ONLY**

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_

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	1,111.70	311.48	1,831.00	3,254.18
2	193.41	54.21	578.92	826.54
3	193.41	54.21	578.92	826.54
4	193.41	54.21	578.92	826.54
5	193.41	54.21	578.92	826.54
6	193.41	54.21	578.92	826.54
7	193.41	54.21	578.92	826.54
8	193.41	54.21	578.92	826.54

VI. SEWER SYSTEM DEVELOPMENT FEES

Size of connection:	4"	123.54
	6"	277.68
	8"	494.17
	10"	771.85
	12"	1,111.89

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.

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**FOR CITY CLERK USE ONLY**

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_

2. 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 sewer fees are for the purpose of:

- I. Providing funds to meet operating expenses.
- II. Permitting the generation of necessary cash flow to finance maintenance of the system and meeting financial reserves requirements.
- III. Permitting the purchase of necessary equipment for the sewer system.
- IV. Being a source of funds for capital projects necessary to maintain the sewer system.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK

\_\_\_\_\_  
**FOR CITY CLERK USE ONLY**

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_

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**RESOLUTION NO. 94-379**

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF \_\_\_\_\_

**RESOLUTION APPROVING THE DEPARTMENT OF UTILITIES  
AFFIRMATIVE ACTION PLAN**

BE IT RESOLVED BY THE CITY COUNCIL OF SACRAMENTO THAT:

- 1. The FY 1994-95 Sewer Fund operating budget is amended to add the following positions associated with the Department of Utilities Affirmative Action Plan.

<u>FTE</u>	<u>CODE</u>	<u>CLASSIFICATION</u>	<u>ORGANIZATION</u>
0.5	XXXX	Utility Service Aide	3342
2.0	07901	Water & Sewer Serviceworker Apprentice	3342

\_\_\_\_\_  
MAYOR

**APPROVED**  
BY THE CITY COUNCIL

**JUN 14 1994**

OFFICE OF THE  
CITY CLERK

ATTEST:

\_\_\_\_\_  
CITY CLERK

**FOR CITY CLERK USE ONLY**

RESOLUTION NO: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_

23

*4.6*  
*Jade*  
*Crust*

**COMPARISON  
PROJECTED 1994-95 INCREASE AT 6/93  
TO PROPOSED 1994-95 INCREASE AT 6/94  
EFFECTIVE JULY 1, 1994  
(Residential)**

<b>Activity</b>	<b>Projected 94-95 Increase At 6/93</b>	<b>Proposed 94-95 Increase At 6/94</b>
<b>WATER</b>	<b>8.00%</b>	<b>8.00%</b>
<b>SEWER</b>	<b>5.00%</b>	<b>5.00%</b>
<b>STORM DRAINAGE</b>	<b>8.00%</b>	<b>7.00%</b>
<b>SOLID WASTE FUND</b>	<b>16.00%</b>	<b>10.70%</b>
<b>TOTAL</b>	<b>10.55%</b>	<b>8.30%</b>



# PROPOSED UTILITY BILL RATE INCREASES

EFFECTIVE JULY 1, 1994

(Residential)

Activity	Current Monthly	Proposed Monthly	Difference	Percent
<b>WATER</b>	<b>\$11.99</b>	<b>\$12.95</b>	<b>\$.96</b>	<b>8.00%</b>
<b>SEWER</b>	<b>7.42</b>	<b>7.79</b>	<b>.37</b>	<b>5.00%</b>
<b>STORM DRAINAGE</b>	<b>9.78</b>	<b>10.46</b>	<b>.68</b>	<b>7.00%</b>
<b>SOLID WASTE FUND</b>				
<b>SOLID WASTE</b>	<b>13.06</b>	<b>14.97</b>	<b>1.91</b>	<b>14.60%</b>
<b>LAWN &amp; GARDEN</b>	<b>4.77</b>	<b>4.77</b>	<b>0.00</b>	<b>0.00%</b>
<b>SUBTOTAL SOLID WASTE FUND</b>	<b>\$17.83</b>	<b>\$19.74</b>	<b>\$1.91</b>	<b>10.70%</b>
<b>CITY TOTAL</b>	<b>\$47.02</b>	<b>\$50.94</b>	<b>\$3.92</b>	<b>8.30%</b>
<b>REGIONAL SAN.</b>	<b>9.40</b>	<b>9.60</b>	<b>.20</b>	<b>2.10%</b>
<b>TOTAL</b>	<b>\$56.42</b>	<b>\$60.54</b>	<b>\$4.12</b>	<b>7.3%</b>