



Water and Wastewater Utility Rates

July 9, 2016

Presented By: Diana Langley
Public Works Director

Proposition 218 Approved Water Rates



- 5-Year Rate Plan – Modified Option 1
 - O&M Expenses + Debt Service + Priority 1 & 2 Projects

Meter Size	Baseline HCF's*	Current Rate**	Year 1	Year 2	Year 3	Year 4	Year 5
1"	11	\$21.59	\$28.50	\$33.91	\$39.49	\$41.01	\$42.59
1-1/2"	22	\$43.18	\$57.00	\$67.83	\$78.98	\$82.03	\$85.18
2"	44	\$86.37	\$114.01	\$135.67	\$157.99	\$164.07	\$170.39
3"	176	\$345.47	\$456.02	\$542.66	\$631.93	\$656.26	\$681.53
4"	352	\$690.95	\$912.05	\$1,085.34	\$1,263.88	\$1,312.54	\$1,363.08
6"	660	\$1,295.52	\$1,710.09	\$2,035.00	\$2,369.76	\$2,461.00	\$2,555.74
8"	1,540	\$3,022.89	\$3,990.21	\$4,748.36	\$5,529.46	\$5,742.34	\$5,963.42
Flow Rate Per Excess HCF		\$1.43	\$1.430	\$1.701	\$1.981	\$2.057	\$2.137

*1 HCF = 748 Gallons

**Current Rate Provides Higher Baseline HCF's (1" Meter = 15 HCF)

Water Rate Options



Meter Size	Prop. 218 Approved		Option 1		Option 2		Option 3	
	Baseline Allocation (HCF*)	Water Rate 8/1/16	Baseline Allocation (HCF)	Water Rate 8/1/16	Baseline Allocation (HCF)	Water Rate 8/1/16	Baseline Allocation (HCF)	Water Rate 8/1/16
1"	11	\$28.50	15	\$27.85	11	\$24.83	13	\$26.34
1-1/2"	22	\$57.00	30	\$55.70	22	\$49.66	26	\$52.68
2"	44	\$114.01	60	\$111.42	44	\$99.33	52	\$105.37
3"	176	\$456.02	240	\$445.66	176	\$397.29	208	\$421.47
4"	352	\$912.05	480	\$891.33	352	\$794.59	416	\$842.96
6"	660	\$1,710.09	900	\$1,671.22	660	\$1,489.85	780	\$1,580.53
8"	1,540	\$3,990.21	2,100	\$3,899.53	1,540	\$3,476.32	1,820	\$3,687.93
Flow Rate Per Excess HCF		\$1.430		\$1.430		\$1.430		\$1.430

*1 HCF = 748 Gallons

Water Rate Options



Meter Size	Existing Water Rates		Option 1		Option 2		Option 3	
	Baseline Allocation (HCF*)	Current Rate	Baseline Allocation (HCF)	Water Rate 8/1/16	Baseline Allocation (HCF)	Water Rate 8/1/16	Baseline Allocation (HCF)	Water Rate 8/1/16
1"	15	\$21.59	15	\$27.85	11	\$24.83	13	\$26.34
1-1/2"	30	\$43.18	30	\$55.70	22	\$49.66	26	\$52.68
2"	60	\$86.37	60	\$111.42	44	\$99.33	52	\$105.37
3"	240	\$345.47	240	\$445.66	176	\$397.29	208	\$421.47
4"	480	\$690.95	480	\$891.33	352	\$794.59	416	\$842.96
6"	900	\$1,295.52	900	\$1,671.22	660	\$1,489.85	780	\$1,580.53
8"	2,100	\$3,022.89	2,100	\$3,899.53	1,540	\$3,476.32	1,820	\$3,687.93
Flow Rate Per Excess HCF		\$1.430		\$1.430		\$1.430		\$1.430

*1 HCF = 748 Gallons



PROPOSED WASTEWATER RATES

Proposition 218 Approved Wastewater Rates



- 5-Year Rate Plan – Option 1
 - O&M Expenses + Debt Service + Priority 1 & 2 Projects

Sewer Rate Schedule	Current Rate	Year 1	Year 2	Year 3	Year 4	Year 5
Single Family	\$40.53	\$44.58	\$49.04	\$53.95	\$59.34	\$65.27
Multi-Family	\$32.43	\$35.67	\$39.24	\$43.16	\$47.48	\$52.23
Commercial – C1	\$40.53	\$44.58	\$49.04	\$53.95	\$59.34	\$65.27
Commercial – C2	\$45.60	\$50.16	\$55.18	\$60.69	\$66.76	\$73.44
Commercial – C3	\$55.23	\$60.75	\$66.83	\$73.51	\$80.86	\$88.95
Commercial Volumetric Charge (HCF)	\$1.60	\$1.76	\$1.93	\$2.13	\$2.34	\$2.57
Schools – Per Student/Year	\$18.61	\$20.47	\$22.52	\$24.77	\$27.25	\$29.97

Proposition 218 Approved Wastewater Rates



- 5-Year Rate Plan – Option 1
 - O&M Expenses + Debt Service + Priority 1 & 2 Projects

Sewer Rate Schedule	Current Rate	Year 1	Year 2	Year 3	Year 4	Year 5
Industrial						
Volume (MG)	\$2,336.92	\$2,570.61	\$2,827.67	\$3,110.44	\$3,421.48	\$3,763.63
TSS (lbs)	\$0.180	\$0.198	\$0.218	\$0.240	\$0.264	\$0.290
BOD (lbs)	\$0.239	\$0.263	\$0.290	\$0.319	\$0.350	\$0.385
Septage Hauler						
\$/Gallon	\$0.312	\$0.343	\$0.378	\$0.415	\$0.457	\$0.502
400 Gallons	\$124.80	\$137.28	\$151.01	\$166.11	\$182.72	\$200.99
1,000 Gallon	\$312.00	\$343.20	\$377.52	\$415.27	\$456.80	\$502.48
1,500 Gallon	\$468.00	\$514.80	\$566.28	\$622.91	\$685.20	\$753.72

Recommendation



- Adopt a Resolution setting the water rates to be in effect August 1, 2016.
- Adopt a Resolution setting the wastewater rates to be in effect August 1, 2016.