

Water Utility Rates



City Council
September 12, 2017



Rate Review Schedule

| Date | Topic |
|---|--|
| April 5, 2017 City Council Workshop | Water System 101 |
| June 21, 2017 City Council Workshop | Water Utility Rate Model -- Update |
| July 19, 2017 City Council Workshop | Water Utility Rate Model – Update |
| August 15, 2017 September 12, 2017 City Council Meeting | 1 st reading – Proposed Water Utility Rates 2nd reading – Proposed Water Utility Rates |



Proposed Water Rate Summary

| | Usage (gallons) | Current | Proposed 8/15/17 | % increase from current | REVISED | \$ increase from current | % increase from current |
|------------------------------|-----------------|---------|---------------------|----------------------------|---------|-----------------------------|----------------------------|
| DEMAND CHARGE: | | | | | | | |
| ICL Residential & Commercial | Minimum Charge | 12.14 | 13.15 | 8.3% | 12.70 | \$ 0.56 | 4.6% |
| OCL Residential & Commercial | Minimum Charge | 14.57 | 15.75 | 8.1% | 15.25 | \$ 0.68 | 4.7% |
| CUSTOMER CLASS: | | | - | | | | |
| OCL Wholesale | 0 + | 1.33 | 1.41 | 5.6% | 1.40 | \$ 0.07 | 5.6% |
| Public Agency | 0 + | 1.93 | 2.24 | 15.9% | 2.08 | \$ 0.15 | 7.5% |
| OCL Residential | 2-6,000 | 2.34 | 2.55 | 9.0% | 2.45 | \$ 0.11 | 4.7% |
| | 6-15,000 | 2.92 | 3.15 | 7.9% | 3.05 | \$ 0.13 | 4.5% |
| | 15,000 + | 3.65 | 3.95 | 8.2% | 3.85 | \$ 0.20 | 5.5% |
| OCL Commercial | 2,000 + | 3.01 | 3.60 | 19.6% | 3.30 | \$ 0.29 | 9.6 % |
| OCL Large Volume | 10 million + | 2.00 | 2.40 | 20.1% | 2.20 | \$ 0.20 | 10.1% |
| ICL Treated Lg Volume | 10 million + | 5.69 | 6.00 | 5.4% | 5.80 | \$ 0.11 | 1.9% |
| ICL Residential | 2-6,000 | 6.07 | 6.60 | 8.7% | 6.35 | \$ 0.28 | 4.6% |
| | 6-15,000 | 6.98 | 7.55 | 8.2% | 7.30 | \$ 0.32 | 4.6% |
| | 15,000 + | 7.59 | 8.20 | 8.0% | 7.95 | \$ 0.36 | 4.7% |
| ICL Commercial | 2,000 + | 6.78 | 7.20 | 6.2% | 7.05 | \$ 0.27 | 4.0% |
| Raw Water Cost Adj (RWCA) | per 1,000 | 0.94 | 0.99 | 5.0% | 0.94 | - | 0.0% |
| Raw Water Development Charge | per 1,000 | 0.05 | 0.05 | 0.0% | 0.05 | - | 0.0% |



Proposed Wastewater Rate Summary

RESIDENTIAL – Inside City Limits

| | Current - Winter Qtr. Averaging | Proposed-Based on actual water usage |
|---|------------------------------------|---|
| Minimum charge – first 2,000 gallons | \$34.03 | \$32.60 |
| Per 1,000 up to 25,000 | \$6.69 | ----- |
| 2,000 – 6,000 gallons | | \$ 3.25 |
| 6,001 – 15,000 gallons | | \$ 4.85 |
| 15,001 – 25,000 gallons | | \$ 7.25 |



Water Utility Rates

RESIDENTIAL – Inside City Limits SAMPLE BILL

WATER

| Monthly Water Usage | Current | REVISED | Inc (Dec) Compared to Current |
|---------------------|---------|---------|-------------------------------|
| 3,000 gallons | \$21.19 | \$22.03 | \$0.84 |
| 4,000 gallons | \$28.25 | \$29.37 | \$1.12 |
| 5,000 gallons | \$35.31 | \$36.71 | \$1.40 |
| 8,000 gallons | \$58.32 | \$60.64 | \$2.32 |

WASTEWATER

| Winter Quarter Avg or Monthly Water Usage | Current (Winter Qtr Avg) | PROPOSED (Monthly Water Usage) | Inc (Dec) |
|---|--------------------------|--------------------------------|-----------|
| 3,000 gallons | \$40.72 | \$35.85 | (\$4.87) |
| 4,000 gallons | \$47.41 | \$39.10 | (\$8.31) |
| 5,000 gallons | \$54.10 | \$42.35 | (\$11.75) |
| 8,000 gallons | \$74.17 | \$55.30 | (\$18.87) |



Questions?