

City Council Introduction: August 1, 2016

BILL NUMBER: 16R-170

Public Hearing: August 8, 2018

Date Factsheet Prepared: July 18, 2016

FACTSHEET

TITLE: Proposed Resolution to increase Wastewater Use Charges

BOARD/COMMITTEE: N/A

APPLICANT: Public Works & Utilities

RECOMMENDATION: N/A

STAFF RECOMMENDATION: For

OTHER DEPARTMENTS AFFECTED: None

SPONSOR: Public Works & Utilities

OPPONENTS: Unknown

REASON FOR LEGISLATION

To establish a new rate schedule for Lincoln Wastewater System for purposes of covering the System's operational and maintenance costs including debt service, and the costs of the Capital Improvements Program for F.Y. 2016-17 and F.Y. 2017-18. Residential wastewater use charges are based on water usage during a winter billing cycle. Non-residential wastewater use charges are based on water used during each cycle.

DISCUSSION / FINDINGS OF FACT:

The Public Works & Utilities Department recommends a 5% revenue increase and proposes to change the following rates as shown below. These changes will take effect with the "H" billing cycle commencing in November 2016 and November 2017.

Water Meter Size	Current Rate	Effective November 2016		Effective November 2017	
		Service Charge	Service Charge	Service Charge	Service Charge
5/8 inch	\$2.32	\$2.80		\$3.32	
3/4 inch	4.50	5.42		6.44	
1 inch	8.01	9.65		11.46	
1-1/2 inch	15.88	19.14		22.72	
2 inch	25.43	30.65		36.39	
3 inch	47.77	57.57		68.35	
4 inch	79.67	96.02		113.99	
6 inch	159.20	191.87		227.79	
8 inch	254.75	307.03		364.50	
10 inch	366.32	441.50		524.14	

POLICY OR PROGRAM CHANGE: ___ Yes X No

OPERATIONAL IMPACT ASSESSMENT: The rate increase effective November 2016 generates an estimated \$1.0M in revenue in F.Y. 2016-17 and an additional estimated \$1.3M in revenue in F.Y. 2017-18.

The rate increase effective November 2017 generates an estimated \$1.2M in revenue in F.Y. 2017-18.

COST OF TOTAL PROJECT: N/A

RELATED ANNUAL OPERATING COSTS: None

SOURCE OF FUNDS: N/A

CITY: N/A

NON CITY: N/A

FACTSHEET PREPARED BY: Cyndy Roth, PW/U Business Manager *Cyndy Roth* **DATE:** 7-22-16

REVIEWED BY: Miki Esposito, PW/U Director *Miki Esposito* **DATE:** 7-25-16