

City Council Introduction: August 1, 2016

BILL NUMBER: 16R-171

Public Hearing: August 8, 2016

Date Factsheet Prepared: July 18, 2016

FACTSHEET

TITLE: Proposed Resolution to increase Water 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 Water 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.

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
5/8 inch	\$4.95	\$5.70	\$6.56
3/4 inch	7.49	8.62	9.92
1 inch	12.50	14.39	16.56
1-1/2 inch	24.94	28.70	33.03
2 inch	39.91	45.93	52.86
3 inch	74.88	86.18	99.17
4 inch	124.82	143.66	165.31
6 inch	249.58	287.25	330.55
8 inch	399.34	459.62	528.89
10 inch	574.10	660.76	760.34

POLICY OR PROGRAM CHANGE: ___ Yes X No

OPERATIONAL IMPACT ASSESSMENT: The rate increase effective November 2016 generates an estimated \$1.3M in revenue in F.Y. 2016-17 and an additional estimated \$1.6M in revenue in F.Y. 2017-18.

The rate increase effective November 2017 generates an estimated \$1.5M 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

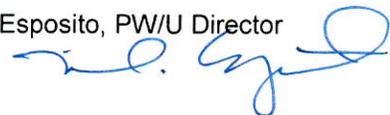
NON CITY: N/A

FACTSHEET PREPARED BY: Cyndy Roth, PW/U Business Manager



DATE: 7-22-16

REVIEWED BY: Miki Esposito, PW/U Director



DATE: 7-25-16