



REPORT TO COUNCIL

City of Sacramento

915 I Street, Sacramento, CA 95814-2604
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STAFF REPORT
June 9, 2009

Honorable Mayor and
Members of the City Council

**Title: FY 2009/10 PROPOSED BUDGET AND TWO YEAR UTILITY SERVICE RATE
ADJUSTMENTS – DEPARTMENT OF UTILITIES**

Location/Council District: Citywide

Recommendation: Adopt a **Resolution:** 1) approving a two-year utility service rate increase and amending the City's Fee and Charge Report to include these rates, to take effect on July 1, 2009, and July 1, 2010, respectively; and 2) adopting an intent motion to approve the FY 2009/10 Utilities Operating and Capital Improvement Program Budgets, as amended.

Contact: Jamille Moens, Business Services Division Manager, 808-5988

Presenters: Marty Hanneman, Assistant City Manager/Director of Utilities, 808-7508
Jamille Moens, Business Services Manager, 808-5988

Department: Utilities

Division: Business Services

Organization No: 14001611

Description/Analysis

Issue: The Department of Utilities (DOU) proposes an Operating Budget of \$165.3 million, a Capital Improvement Program of \$19.0 million, and amendments in the amount of \$(5.9) million for a total Department budget of \$178.4 million. DOU also proposes a two-year utility service rate increase for FY 2009/10 and FY 2010/11 (effective July 1, 2009 and July 1, 2010 respectively) to address increasing water, sewer, and solid waste operational, regulatory and capital improvement costs. The overall proposed rate increase for a typical residential customer receiving water, sewer, solid waste and storm drainage services is

12.2% for FY 2009-10, and 12.4% for FY 2010-11. Details of the Operating and Capital Improvement Program budgets and the proposed two-year rate increases are provided in the Background section of this report (Attachment 1). The proposed rate increases for each utility service (water, sewer, and solid waste) are shown in the Committee/Commission Action section of this report and in Attachment 1, and the amended utility service rates for each individual utility service for FY 2009/10 and FY 2010/11 are set forth in Exhibits A, B, and C of the Resolution.

Concurrently with this staff report and recommendation, the Department has submitted a separate staff report recommending adoption of a new metered water service rate structure to take effect, if adopted, on July 1, 2009. The two-year rate increases proposed in this report will apply to the new metered water service rate structure, if adopted by the City Council.

Policy Considerations: The proposed FY 2009/10 Utilities Operating and Capital Improvement Budgets are balanced. The proposed budgets and rate increases are consistent with the City of Sacramento's mission to protect, preserve, and enhance the quality of life for present and future generations. Approval of the proposed budgets as amended and the two-year rate increases are necessary to maintain core utility services to City residents and improve vital services and infrastructure, helping to achieve the City's goals to improve and expand public safety, achieve sustainability and livability, and expand economic development throughout the City.

In April, the City mailed notice of proposed two-year water, sewer and solid waste service rate increases and the public hearing to be held by the Utility Rate Advisory Commission to all owners of property subject to the rates. The rate increases proposed by the Department at the public hearing, and now to City Council, were less than the increases included in the notice mailed to customers. The lower rate proposals are a result of projected increases in interest revenue, labor savings calculated assuming labor concessions, adjustments to various services and supplies (including chemical and utility budgets based on vendor contracts and revised rate notifications), and a reduction of the meter program budget from 6% to 5% of FY 2008/09 user fee revenues.

The proposed amendments to the FY 2009/10 labor budget include the projected savings that would result if concessions are obtained from the unions which include cost of living and step deferrals and furloughs at 1 day per month. These savings have been projected for all funds and all represented utility employees, with the exception of Solid Waste in which furlough savings for collection-related staff were not included. With the implementation of furloughs, the Department expects modest impacts to service levels, primarily in the areas of responsiveness to customer calls both in the call center and in the field, and in preventative maintenance activities. If the projected labor savings are not realized via concessions, the Department will report back to Council with the more significant service level impacts that would result.

Last year, no additional funding was approved for the water meter program. Initially, and as part of the notice mailed to customers, the Department proposed a water rate increase for FY 2009/10 that included 6% to fund the water meter program, consisting of 3% to recover

funding that was not approved for FY 2008/09 and 3% for FY 2009/10. However, as these are very difficult economic times and the meter program is an internally controlled cost, the Department is now proposing a water rate increase for FY 2009/10 that includes 5% to fund the water meter program. The Department is also very aggressively pursuing state and federal grants and loans to help offset costs of the meter program.

Committee/Commission Action: The City Council formed a Utilities Rate Advisory Commission (Commission) last year to provide recommendations to the Mayor and City Council on the City's utility service rates. The Commission is also charged with holding the public hearing required by Proposition 218 when the City proposes to impose or increase utility service rates.

On April 10, 2009, the City mailed notice of the proposed two-year utility service rate increases and the public hearing to be held by the Commission to all owners of property subject to the City's utility service rates, as required by Proposition 218. Under Proposition 218, utility service rates cannot be adopted or increased if, at the time of the public hearing, written protests are received from a majority of the owners or tenants of parcels receiving the service. Up through the date of the public hearing, 325 written protests were received, representing less than 1% of the parcels that will be subject to the proposed rate increases.

The Commission held the public hearing on the proposed two-year utility service rate increases on May 27, 2009. The rate increases proposed by the Department at the public hearing were less than the increases included in the mailed notice as a result of additional interest revenue, labor and supplies savings, and a reduction in the meter program capital improvement project budget.

After conclusion of the public hearing, the Commission approved the following recommendations for increases to the City's utility service rates:

	FY 2009/10	FY 2010/11
Water service rates:	19%	19%
Sewer service rates:	10%	12%
Solid Waste rates:	12%	11%
Storm Drainage rates:	0%	0%
Overall increase: ¹	12.2%	12.4%

¹For typical residential customer receiving water, sewer, solid waste and storm drainage services.

This report is proposing adoption of the above two-year utility service rate increases as recommended by the Commission. The effect of these proposed increases on the utility bill of a typical residential customer is shown in the presentation materials in Attachment 9.

Included in this report as Attachment 2 is the Commission's letter to the Mayor and Council outlining the Commission's final FY 2009/10 and FY 2010/11 rate recommendations and the process and key considerations in developing the recommendations.

Environmental Considerations:

California Environmental Quality Act (CEQA): The actions recommended in this report pertain solely to the establishment of rates and other charges and are not subject to the California Environmental Quality Act (CEQA) pursuant to Public Resources Code Section 21080(b)(8). The recommended actions also constitute administrative and fiscal activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the CEQA Guidelines [Sections 15061(b)(3); 15378(b)(2), (4) and (5)].

Sustainability Considerations: There are no sustainability considerations with this report.

Rationale for Recommendation: The Department proposed rate increases for water and solid waste services in June 2008. The City Council approved the proposed increase for solid waste services and asked the Department to come back in December 2008 with another proposal for a water service rate increase. The Department proposed a water service rate increase in December 2008 and the City Council directed the Department to work with the newly formed Utility Rate Advisory Commission (Commission) and return at a later date with new rate proposals. The Department has held nine meetings and a public hearing with the Commission and conducted community outreach sessions educating the public about utility service rates, all of which was critical to the development of the proposed rates. The Department, with the support of the Commission, is proposing rate increases for water, sewer, and solid waste services as part of the FY 2009/10 budget process.

The economic recession and the prolonged drought have unexpectedly increased the Department's expenses while at the same time driven down its revenues. Despite the efficiencies implemented by the Department, the operational, capital, and regulatory costs have become too high to finance current levels of service with existing resources. Rate adjustments are necessary to maintain core service levels.

The proposed Operating Budget addresses the increased cost of doing business at the Department's current levels of service, and with the exception of the water conservation outreach and education program as directed by Council, no new service delivery or programs are being proposed. The proposed operating budget as amended, assumes labor union concessions and therefore, participation in furloughs by all utility employees is projected to have modest impact on service levels. If labor savings are not achieved as part of the concessions, much more significant service level impacts are anticipated. While the proposed operating budget reflects staffing increases, these additional positions are for the Sacramento Area Flood Control Agency and the citywide generator maintenance program and are fully funded from outside sources. No additional staffing for DOU operations is proposed as part of this budget.

The proposed Capital Improvement Program (CIP) budget funds the capital program which enables the Department to replace, rehabilitate and maintain aging Utilities' infrastructure;

meet state and federal standards and regulations; improve existing facilities; and develop new facilities to accommodate growth. The proposed FY 2009/10 CIP budget is a baseline budget increased by the ENR construction price index for all funds. Additional CIP funding is being proposed for the meter program, the Dellar landfill operation, and the combined sewer system to comply with regulatory requirements.

To determine the proposed rate increases, the Department considered its projected end of year fund balance for the current year and projected expenditures and revenues for FY 2009/10. Generally, the Department then proposes a rate increase to generate the additional revenue required to meet the increased expenses while maintaining a prudent reserve equal to 45 days of operating costs in the event no revenue is received or to absorb other unanticipated revenue or expenditure impacts. Unfortunately, the 45 day reserve goal is not achieved for two of the funds with the FY 2009/10 proposed rate increases. These two funds are the water fund and the solid waste fund.

Water fund reserves have been exhausted to close budget gaps in the current fiscal year and as part of the FY 2009/10 budget development strategy. The solid waste fund has no reserves available to use and the proposed solid waste rate will help reduce the fund's deficit position. The proposed sewer rate is designed to preserve the prudent reserve in that fund to help stabilize rates over the next five years as the Department builds its Capital Improvement Program to meet its regulatory requirement of \$10 million annually for combined sewer system improvements.

Approval of the proposed rates will generate the revenue necessary to fund the increased costs of service and enable the Department of Utilities to continue to provide high quality, reliable, and environmentally sensitive utility services to City of Sacramento residents.

Financial Considerations: The Department of Utilities Proposed Operating Budget of \$165.3 million has been amended to include a net reduction of \$(6.4) million for a total revised Operating Budget of \$159 million and 751 full-time equivalent (FTE) positions. The budget includes increased operating expenses for major cost drivers such as labor, fuel, utilities, chemicals, waste hauling "tipping" fees, as well as recession and drought-driven costs and shortfalls such as bad debt, declining development and wholesale water revenues, and costs for water conservation programs. In addition, the budget reflects the additional cost imposed by the City's general tax that pays 11% of the gross revenues from utility service rates to the general fund.

The Proposed FY 2009/10 Capital Improvement Budget of \$19.0 million has been amended to include a net increase of \$428,000 for a total Capital Improvement Budget of \$19.4 million. The CIP Budget includes costs for the continued improvements and rehabilitation of Department of Utilities' infrastructure, and also includes funding for the water meter retrofit program mandated by State of California law.

The FY 2009/10 Proposed Budget reflected rate increases higher than currently being proposed. Therefore, amendments to the proposed operating and CIP budgets are necessary to align revenues with expenditures based on the final proposed rate increases. Various account codes need to be amended to reflect revised revenue and expenditure

projections to achieve a balanced budget.

The proposed Operating and CIP Budget amendments, detailed in the tables below, reflect savings projected from labor concessions and various services and supplies, augmentations for water conservation efforts to comply with Best Management Practices (BMPs) and to address increased costs associated with the Dellar Landfill Project, and the reduction of 1.0 SAFCA position.

Department of Utilities OPERATING BUDGET Amendments			
Fund	Net Change	FTE	Description
REVENUES			
6005	(\$3,823,000)		Reduction in Revenues in the amount of \$3,823,000
6006	(\$963,000)		Reduction in Revenues in the amount of \$1,814,000
6007	(\$1,814,000)		Reduction in Revenues in the amount of \$1,814,000
6011	(\$84,000)		Reduction in Revenues in the amount of \$84,000
Total Revenue Amendments	(\$6,684,000)		
EXPENDITURES			
6005	(\$2,609,000)		Reduction in Employee services in the amount of \$1,818,000 and reduction in service and supplies in the amount of \$791,000
6006	(\$819,000)		Reduction in Employee services in the amount of \$463,000 and reduction in service and supplies in the amount of \$356,000
6007	(\$1,279,000)		Reduction in Employee services in the amount of \$732,000 and reduction in service and supplies in the amount of \$547,000
6011	(\$1,666,000)	(1.0)	Reduction in Employee services in the amount of \$1,665,000 and reduction in service and supplies in the amount of \$1,000; Reduce augmentation for SAFCA staffing from 11.0 to 10.0 FTE
Total Expenditure Amendments	(\$6,373,000)	(1.0)	

Department of Utilities CAPITAL BUDGET Amendments		
Fund	Net Change	Description
6007	\$400,000	Increase funding in Deller Landfill CIP for landfill activities Y14000100
6005	\$943,000	Increase funding for CIP Wholesale CIP (Z14006700)
6005	(\$905,000)	Decrease funding for meters (Z14010016)
6005	(\$10,000)	Decrease CIP funding (Z14000700)
Total Capital Amendments	\$428,000	

Emerging Small Business Development (ESBD): There are no ESBD considerations with this report.

Respectfully Submitted by: 
 Jamille Moens
 Business Services Manager

Approved by: 
 Marty Hanneman
 Assistant City Manager/Director of Utilities

Recommendation Approved:


 Ray Kerridge
 City Manager

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Attachment 1**Background**

The Department of Utilities provides and maintains water, sewer, solid waste, storm drainage, and flood control services and facilities. These essential services and facilities are provided for its customers, the ratepayers of the City, and are in place to safeguard the health and safety of the public and improve the quality of life in our City. The Department works in conjunction with other City departments, Sacramento County, regional, state and federal agencies in the development and rehabilitation of urban utility infrastructure.

The Department of Utilities is an enterprise operation self-supported through fee and charge revenues and consists of four funds: Water, Sewer, Storm Drainage and Solid Waste. The FY2009/10 Proposed Operating and Capital Budgets, as amended, for the Department totals \$178.4 million and includes 751 full-time equivalent (FTE) positions. The Proposed Budget as amended reflects increases of \$11.6 million across all funds to address increased costs associated with providing core service levels and funding regulatory programs and costs imposed by the City's General Tax.

The economic recession and the prolonged drought have unexpectedly increased the Department's expenses while at the same time driven down its revenues. These factors, along with other more predictable cost factors impacting the budget, are noted below:

- Economic recession
 - Revenue shortfalls – development and wholesale water related
 - Bad debt expense – dramatic increase in the number of foreclosures
- Escalating operating and infrastructure improvement costs
 - 2008/09 labor costs, chemical pricing spikes, SMUD rate increases
- Expanding regulatory and environmental forces from government and public interest groups
 - Water conservation and rebate programs
 - Meter implementation and replacement
 - Medical waste disposal; landfill post closure
- No rate increase in FY2008/09 for Water and Sewer; use of one-time reserves to cover expenses

To help mitigate the above impacts to its budget, the Department has employed the following efficiency measures:

- Management furloughs starting in January 2009
- Holding positions vacant
- Reducing fuel consumption
- Freezing all non-critical equipment and supplies requests
- Transitioning to 4/10 scheduling and routing to limit labor and overtime costs
- Limiting travel requests

In addition to the efficiencies above, the Department is proposing a labor budget that assumes labor unions representing Department employees agree to concessions. Despite the projected savings resulting from the Department efficiencies and labor concessions, projected operational, capital and regulatory costs exceed existing resources. Rate adjustments are necessary to continue providing utility services. The Department proposes, consistent with the Utilities Rate Advisory Commission recommendations, the two-year rate increases described in this report. The overall proposed rate increase for a typical residential customer receiving water, sewer, solid waste and storm drainage services is 12.2% for FY 2009/10, and 12.4% for FY 2010/11.

Proposed Operating Budget

The FY 2009/10 Proposed Operating Budget, as amended, is \$159 million. Five major cost drivers (labor, fuel, utilities, chemicals and waste hauling "tipping" fees) as well as increased or new expenses for water conservation and rebate programs, meter replacement, medical waste disposal, landfill post closure, water quality regulatory requirements for testing and alum sludge removal, and billing costs due to postage account for increased costs to the operating budget. Additionally, the Department is facing a dramatically increasing amount of unforeseen bad debt expense due to the foreclosure crisis and significant declines in its development and wholesale water revenues and needs to recover those costs and shore-up the revenue shortfalls. The proposed rate increases are needed to continue providing core service levels.

Organizational Changes

The Department currently has an authorized work force of 741 full time equivalent (FTE) positions. The FY2009/10 Proposed Operating Budget does not increase department-funded staffing. The Department is proposing, however, to add the following staff that will be funded by other sources:

- 12.0 FTE for the Sacramento Area Flood Control Agency (SAFCA) that will be 100% financed by SAFCA Projects
- 2.0 FTE transferring from the Department of General Services (DGS) to the Department of Utilities for the citywide Generator Program; the FTE will be 100% financed by DGS

The Department also proposes to transfer four FTE to the Department of General Services to provide support for the City of Sacramento 311 Division. The total net change to the Department of Utilities is 10.0 positions for a total FY 2009/10 FTE of 751.

Proposed Capital Improvement Program Budget

The FY 2009/10 Proposed Capital Improvement Program (CIP) Budget, as amended, for Utilities is \$19.4 million. The proposed CIP budget is a baseline budget increased by the ENR construction price index for all funds. The proposed rate increases provide additional CIP funding for the meter program, the Dellar landfill operation, and the combined sewer system to comply with regulatory requirements. All remaining projects are funded with existing CIP budgets that are adjusted for inflation using the ENR construction price index.

Projects in the Capital Improvement Program are selected based on priorities related to the repair and replacement of inadequate utilities infrastructure; compliance with state and federal standards and regulations; improvement of existing facilities; and development of new facilities to

accommodate growth. There is a significant backlog of old, deteriorated, and aging water, sewer, and drainage infrastructure, and repair and replacement of this infrastructure is necessary. The projects are selected using an infrastructure asset management approach that systematically addresses infrastructure criticality, condition assessment and prioritizes replacement timetables.

The number of projects and total value by fund is noted in the table below.

Fund	# of Projects	FY 2009/10
Water	35	\$13,551,000
Sewer	19	\$3,315,000
Solid Waste	3	\$1,117,000
Storm Drainage	6	\$1,425,000
Total FY 2009/10 CIP Budget	63	\$19,408,000

Meter Program

In 2004, the State Legislature adopted Assembly Bill 2572, mandating meters on all water service by January 1, 2025. The effort to transition customers to water meters is a significant undertaking involving installation of over 100,000 meters and replacement of miles of aging water mains, including the abandonment of aging backyard water mains and installation of new water mains in the streets for those locations.

Water rates finance the water meter program. Last year, the Department proposed a budget reflecting 3% of user fee revenue for the water meter program. The proposed budget was not adopted. Therefore, initially and as part of the notice mailed to customers, the Department proposed a water rate increase for FY 2009/10 that included 6% to fund the water meter program, consisting of 3% to recover funding that was not approved for FY 2008/09 and 3% for FY 2009/10. However, as these are very difficult economic times and the meter program is an internally controlled cost, the Department is now proposing a water rate increase for FY 2009/10 that includes 5% (approximately \$3 million) to fund the water meter program. The \$3 million committed in FY 2009/10, added to the \$4.7 million already allocated from previous years, brings the total Department commitment to the water meter program to \$7.7 million in FY 2009/10. The Department is aggressively pursuing state and federal grants and loans to help offset costs of the meter program. Continued funding of the meter program is necessary to ensure compliance with the State's meter retrofit mandate, comply with any matching grant requirements and to achieve the City's water conservation objectives.

Reserves

To determine the proposed rate increases, the Department considered its projected end of year fund balance for the current year, and projected expenditures and revenues for FY 2009/10. The goal is to provide the same level of service while maintaining a prudent reserve (equivalent to 45 days operating costs) in each fund in the event revenue is interrupted or the fund is faced with other unanticipated fiscal impacts. The calculation of the actual reserve amount necessary to cover 45 days is based on the operating budget and varies from fund to fund.

The proposed two-year rate increases will have the following impact of each fund's prudent reserve:

- **Water Fund:** All reserves will be exhausted as a result of being utilized to close budget gaps in the current fiscal year and being included as part of the FY 2009/10 budget development strategy. Beginning in FY 2010/11 the prudent reserve in this fund will start to be gradually restored over a five-year period.
- **Solid Waste Fund:** This fund has been operating in a deficit and is expected to do so in FY 2009/10, although revenues from the proposed rates will begin to reduce the fund's deficit. The remaining deficit will be reduced in FY 2010/11, and the prudent reserve will begin to be restored in FY 2011/12.
- **Sewer Fund:** The proposed rate for sewer is designed to preserve the prudent reserve in this fund as, over the next five years, the reserve will be used to stabilize rates as the Department builds the sewer fund CIP to comply with the \$10 million per year National Pollutant Discharge Elimination System (NPDES) regulatory requirement for combined sewer system improvement.

Proposed Utility Service Rate and Fee Increases

Water, Sewer, Solid Waste, and Storm Drainage Rates

Preparation of the Utilities budget is focused on maintaining and meeting established levels of service and Utilities' commitment to its customers. Each year, the Department evaluates the needs of its customers, reviews provisions of mandated programs, and identifies current system needs associated with operation and maintenance services. At the same time and on an on-going basis, the Department identifies ways to meet its service levels in more efficient and effective ways. Analysis is then completed on the projected costs associated with continuing to provide the current levels of service, meeting regulatory requirements and addressing capital improvement program needs. If additional revenues are needed to provide the funding to support these activities, recommendations for rate increases are made to the Utilities Rate Advisory Commission and the Sacramento City Council.

On April 10, 2009, the City mailed notice to all owners of property subject to the rates of the public hearing to be held by the Commission and proposed two-year water, sewer and solid waste rate increases of 25%, 15% and 15% each year, respectively. However, at the public hearing held by the Commission on May 27, 2009, the rate increases proposed by the Department were less than the increases included in the mailed notice. Projected increases in interest revenue, reductions in labor and service and supplies expenses, and an adjustment of the meter program budget from 6% to 5% of user fee revenue, enabled the Department to propose rate increases lower than initially proposed.

Consistent with the Utilities Rate Advisory Commission's recommendations, the Department of Utilities is now proposing a two year overall rate increase for a typical residential customer receiving water, sewer, solid waste and storm drainage services of 12.2% for FY 2009/10 and 12.4% for FY 2010/11 (effective July 1, 2009 and July 1, 2010 respectively). The multiyear approach is necessary to close fund deficits and stabilize future rates. The proposed increases will

result in approximately \$19.9 million in additional user fee revenue which will be used to address increasing Water, Sewer, and Solid Waste operational, capital improvement, and regulatory costs, allowing the Department to continue providing most of its current service levels.

Comparison charts of the Department of Utilities' utility service fees with other local service providers are displayed in Attachment 9 – Presentation Materials. As displayed in the comparison charts, the City of Sacramento proposed residential water rate is the lowest in the region; the proposed sewer rate is in the low to midrange; and the proposed solid waste rates are in the high range.

At this time, the Department of Utilities is not proposing an increase in storm drainage service rates due to the Proposition 218 mandate requiring voter approval for an increase in storm drainage service rates. Without an increase in revenue, at the current rate, the City's Storm Drainage Fund is projected to have a fund deficit (negative balance) by FY 2011/12. The Department plans to develop a storm drainage service rate adjustment proposal in the fall of 2009, and meanwhile, is closely monitoring Senate Bill 18 which would enable Council to approve rate adjustments for storm drainage in the same manner as water, sewer and solid waste rates.

Rate and Fee Increase Summary

The Department requests that the City Council approve the proposed two-year utility service rate increase to generate additional revenue to continue providing core levels of service. The proposed two-year rate increases are as follows:

	<u>FY2009/10</u>	<u>FY2010/11</u>
Water service rates:	19%	19%
Sewer service rates:	10%	12%
Solid Waste rates:	12%	11%
Storm Drainage rates:	0%	0%
Overall increase ¹ :	12.2%	12.4%

¹ For typical residential customer receiving water, sewer, solid waste and storm drainage services.

ATTACHMENT 2

June 4, 2009

Honorable Mayor and City Council:

Since being established in 2008 as an avenue for residents to actively engage in the setting of utilities rates, the Utilities Rate Advisory Commission (URAC) held ten public meetings between December 2008 and May 2009. During this period the URAC acquired significant knowledge of Department of Utilities operations and infrastructure in order to successfully fulfill its role of providing utility rate recommendations to the Mayor and City Council. The following outlines the process, key considerations and final FY09/10 and FY10/11 rate recommendations of the Utilities Rate Advisory Commission.

Department's Public Notification for Proposed Rate Increases

At the March 18, 2009 meeting of the Utilities Rate Advisory Commission, the URAC was advised of the projected two-year rate increases proposed by Department staff at that time, and approved staff's recommendation for providing public notice of the Department's proposed rate increases, as required by Proposition 218.

Public Rate Hearing

Per Proposition 218 requirements, notifications of proposed utility rate increases were mailed to City residents on April 10, 2009 and the URAC held the public hearing required by Proposition 218 on May 27, 2009. During the public hearing the URAC heard testimony from numerous residents, business owners and community stakeholders in consideration of developing final rate recommendations.

Final URAC Rate Recommendations

Staff's revised proposal to the URAC at the May 27, 2009 hearing were for 2-year rate increases for Water (19% in FY09/10 and FY10/11), Sewer (12% in FY09/10 and FY10/11) and Solid Waste (13% in FY09/10 and 12% in FY10/11), and a restructuring of the metered water rate. These revised proposed increases were lower than the increases that had been projected in the Proposition 218 notification. Upon the conclusion of the public hearing and discussion of staff's revised proposals, the URAC approved the following final recommendations for rate increases:

	FY2009-10	FY2010-11
Water service rates:	19%	19%
Sewer service rates:	10%	12%
Solid Waste rates:	12%	11%
Storm Drainage rates:	0%	0%
Overall increase: ¹	12.2%	12.4%

¹ For typical residential customer receiving water, sewer, solid waste and storm drainage services.

Additionally, the URAC approved staff's water meter restructuring proposal for a 60% variable/volumetric and 40%fixed rate, which included direction for staff to report back to discuss alternate metered water rate structures.

As illustrated above, the final approved recommendations for sewer and solid waste rate increases were less than staff's May 27, 2009 recommendations.

Key Considerations/Concerns of the Commission

The URAC took several key factors under consideration in approving final rate recommendations. Specifically, of key concern were the following:

- **Public Comment and Outreach:** The URAC conducted public outreach via the Department of Neighborhood Services to gather feedback to aid in the determination of rate recommendations. In light of current economic realities, many residents expressed significant concern with the level and timing of the proposed increases. Given this feedback, the URAC directed staff to examine alternative rate scenarios, which ultimately led to the approval of final recommendations lower than initial staff proposals.
- **Capital Improvements Project Allocations:** Several commissioners expressed concern that CIP funding levels submitted as a part of staff's FY09/10 and FY10/11 rate proposals were insufficient to fund long-term water and sewer operational and infrastructure needs.
- **Cost Deferral Strategies:** While the final recommendations for the sewer and solid waste rates were lower than staff proposals, the URAC is cognizant of the potential impacts to financial stability and service levels resulting from reduced revenues. The URAC approved lower final rate recommendations with an understanding that additional future utility rate increases likely will be proposed to fund capital projects and operations at existing service levels.
- **Water Meter Implementation:** Given Council's commitment to significantly increase water conservation efforts and the need to achieve regulatory compliance with state water meter mandates, the URAC engaged in

considerable discussion with staff regarding strategies to fund water meter implementation at sustainable levels.

On behalf of the Utilities Rate Advisory Commission, I extend our sincere gratitude in having the opportunity to serve the City in this important and critical role. We look forward to continuing this work with staff, our fellow residents and community stakeholders to ensure that high quality, reliable and cost effective utility services are provided for the citizens of the City of Sacramento.

Respectfully Submitted:



John Puente
Vice Chair, Utilities Rate Advisory Commission



1395 35th Avenue
Sacramento, CA 95822

- Kevin Johnson, Mayor
- Ray Tretheway, Councilmember, District 1
- Sandy Sheedy, Councilmember, District 2
- Steve Cohn, Councilmember, District 3
- Robert King Fong, Councilmember, District 4
- Lauren Hammond, Vice Mayor, Councilmember, District 5
- Kevin McCarty, Councilmember, District 6
- Robbie Waters, Councilmember, District 7
- Bonnie Pannell, Councilmember, District 8

Ray Kerridge, City Manager

Marty Hanneman, Department of Utilities Director

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ATTACHMENT 3

Proposed Utility Rate Change Information Enclosed

Dear Customer,

The City of Sacramento Department of Utilities (Department) mission is to provide our customers with excellent water, sewer, storm drainage, and solid waste collection services at competitive rates. Each year we evaluate our customer's service needs, review provisions of mandated programs, identify current systems needs and analyze costs associated with operation and maintenance services. If additional revenues are necessary to provide the funding to support our mission, recommendations for rate increases are made to the Utilities Rate Advisory Commission and the Sacramento City Council.

Over the past year, the Department faced significant challenges. First, a proposed rate increase for water service was not approved. Additionally, the cost for a number of critical items necessary to deliver services, such as labor, fuel, chemicals, and utilities have increased. The downturn of the housing market also created shortfalls in projected revenues and the increase in foreclosures has dramatically increased the number of unpaid utility bills that the Department is forced to write off as bad debt. Finally, the Department has obligations to pay for regulatory requirements that apply to the operation of the water, sewer and solid waste collection systems, such as the water meter retrofit program, regulatory permit requirements for the sewer systems, and landfill closure costs. These issues combined created a significant gap in the Department's budget.

The Department evaluated its revenues and expenditures and has found several cost saving efficiencies to help defray the impacts of the decreased revenues and increased costs. These include employee furloughs and holding vacancies open in the workforce across the Department as well as re-routing and rescheduling solid waste services to limit labor and overtime costs. Additionally, the Department is looking for additional funding for programs and services through grant funding and financing. Even with these cost saving measures, it is necessary to increase utility service rates. This notice describes the rate increases being proposed for the next two fiscal years: if adopted, these increases would take effect on July 1, 2009, and on July 1, 2010.

The Department is also proposing to restructure the City's existing metered water service rates that apply to residential and commercial customers. The proposed restructured metered rates will provide a

more accurate and equitable allocation of the costs incurred by the City to provide metered water service. The restructured metered rates will apply to customers that currently pay metered rates as well as customers who transition to a metered water rate as required by State law. State law requires that all customers with a meter be charged a metered water rate beginning in January 2010.

The City Council formed a Utilities Rate Advisory Commission (Commission) last year to provide advice and recommendations to the Mayor and City Council on the City's utility service rates. The Commission is made up of community members, some of whom have expertise in the Utilities field. The Department consulted with the Commission during the development of the proposed rate changes. The Commission is also charged with holding the public hearing required by Proposition 218 when the City proposes to impose or increase utility service rates.

The Commission will hold this public hearing on **Wednesday, May 27, 2009 at 6:00 pm at the City Hall Council Chamber located at 915 4th Street, Sacramento.** You may attend this hearing to support or protest the proposed changes. After the hearing the Commission will provide recommendations regarding rate adjustments to the Mayor and City Council. It is anticipated that the City Council will make a final decision in June 2009.

Under Proposition 218, if you are the owner of record or the tenant of a parcel subject to these proposed rate changes, you may submit a protest against the proposed rate change(s) by filing a written protest with the City Clerk at or before the time set for the public hearing. Only one protest per parcel will be counted. A written protest must identify the parcel number(s) and the address(es) of the affected parcel(s). If written protests are filed for a majority of the affected parcels, the proposed rate changes will not be imposed. Protests regarding the proposed rate change(s) may be delivered personally or mailed to: City of Sacramento, City Clerk, 915 4th Street, First Floor, Sacramento, CA 95814.

The information enclosed in this notification explains the proposed rate changes. Additional information regarding the proposed rates can be found at www.cityofsacramento.org/utilities.

PROPOSED RATE INCREASES

The Department of Utilities is proposing a two-year rate increase of 7.25% each year for water service and 15% each year for sewer and solid waste services effective July 1, 2009 and July 1, 2010. The proposed rate adjustments will result in an increase of approximately 16% per year to the typical residential bill for all City utility services. The proposed rate increases for a typical residential bill are shown in the following chart:

UTILITY SERVICES	CURRENT RATE	PROPOSED 7/1/09 RATE	PROPOSED 7/1/10 RATE	PERCENTAGE INCREASE JULY 1, 2009	PERCENTAGE INCREASE JULY 1, 2010
Water (unmetered):	\$25.97	\$32.46	\$40.58	55.40%	56.12%
Water (metered):	\$13.37	\$15.38	\$17.69	52.01%	52.31%
Storm Drainage:	\$11.31	\$11.31	\$11.31	0.00%	\$0.80
Garbage Collection (96-gallon can):	\$78.43	\$21.19	\$24.37	32.76%	\$3.18
Commingled Recycling (95-gallon can):	\$4.09	\$4.70	\$5.41	50.81%	\$0.71
Lawn & Garden Refuse Collection (not commingled):	\$11.23	\$12.91	\$14.55	51.88%	\$1.64
Street Sweeping:	\$11.34	\$1.54	\$3.77	50.20%	50.23%
TOTAL:	\$35,74	\$9,40	\$15,98	51,37%	51,40%
		16.0%	16.6%		

1. Water, sewer and storm drainage rates listed above are for a typical flat rate single-family customer (0-7 room household). The percentage rate increases shown above will apply to all residential and commercial water and sewer service customers that rate and metered, including the proposed restructured metered water rates (if adopted).
2. Garbage collection rate listed above is for typical 96-gallon residential can; residents using 64 or 32-gallon cans will have lower rates. The percentage rate increases shown above will apply to all residential and commercial garbage and recycling collection customers.
3. Non-commingled lawn & garden refuse collection and street sweeping rates listed above are for single-family residential customers. The percentage rate increases shown above will apply to all residential and commercial lawn & garden refuse collection (non-commingled and commingled) and street sweeping customers. The City offers a voluntary commingled collection service program that is an alternative to non-commingled lawn and garden refuse collection services. See "How can I save money on my utility bill?" for more information on this program.
4. Sewer collection rates for customers served and billed by the Sacramento Area Sewer District (SASD) are not affected by this proposed change and are not included in above table.

The proposed rates for all customer categories may be viewed by visiting our website www.cityofsacramento.org, and are on file with the City Clerk. The amount proposed to be charged for service to your parcel may be obtained by calling Customer Services at (916) 808-5454.

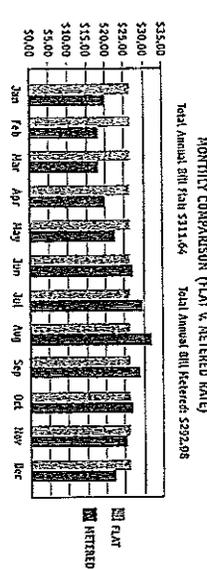
PROPOSED RESTRUCTURED METERED WATER RATES

The proposed restructured metered water rate was developed following an analysis of the Department's water service costs by a water meter expert, and consists of a fixed monthly service rate based on the size of the water meter providing the service, plus a charge for each 100 cubic feet (CCF) of water used (equal to 748 gallons). A typical residential

customer has a 1" meter. The proposed restructured metered water rate is shown below:

Monthly Basic Service Charge	Proposed
Up to 1/2" Meter	\$13.08
1/2" Meter	\$28.10
3/4" Meter	\$40.79
1" Meter	\$75.09
1 1/2" Meter	\$124.05
2" Meter	\$206.49
3" Meter	\$393.41
4" Meter	\$558.82
6" Meter	\$1,054.65
Water Usage Charge (7/CCF)	\$0.256

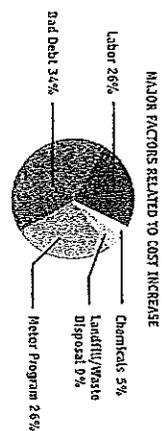
The metered rate structure shown above, if adopted, is subject to the water rate increases proposed in this notice (effective on July 1, 2009 and July 1, 2010). The effect of the restructured metered rate on a typical single-family residential customer is shown in the following chart:



Why are rates increasing?

The Department is proposing rate increases for water, sewer and solid waste services to ensure that the Department can continue to meet its levels of service. The costs for items that are vital to providing these services, such as electricity, chemicals and labor continue to rise. Fees for waste disposal and additional costs are being incurred to pay for post closure activities of landfills. The Department must also meet increasing regulatory requirements for water, sewer and solid waste services. If the Department does not comply with these regulatory requirements, the City could face mandatory fines, stricter mandates or be prevented from obtaining state and federal funds. Additionally, the Department has been facing a dramatically increasing amount of unfunded bad debt due to the foreclosure crisis, and needs to recover these costs.

Below is a chart of the primary categories driving the projected cost increases in next year's expenditure budgets for utility services. The percentages reflect each factor's share of the proposed increase of approximately \$15 million in the FY2009/10 proposed budget for these categories:



What do my rates pay for?
Revenue from rates for water, sewer, drainage and solid waste services pay for the day-to-day operations of these utility systems. They also pay for regulatory programs and state mandated programs, such as the Water Meter Implementation Program. Additionally, funds help pay for capital improvement projects that replace or rehabilitate aging infrastructure that ensure customers continue to receive well water, sewer and drainage services.

I have a water meter. How will these proposed rate adjustments affect me?
Residential customers with a water meter receive a comparative bill that shows the meter reading and reflects what you would owe on a metered rate compared to the flat rate currently being charged. Starting in January 2010, in accordance with State law, the City will begin to bill all customers with a meter on a metered rate. The law also allows for one year of comparative billing after a meter is installed, prior to commencing meter billing, to provide customers with experience in volume-based water service charges.

Customers with meters will only pay for the water they use. Customers who use the median amount of water may actually see a slight decrease in their annual water bill. The City encourages its customers to use water wisely, follow the City's landscape watering ordinances and contact the City for a free Water Wise House Call. Water conservation staff will come to your home and help you find ways to save water and money on your bill.

How can I save money on my utility bill?
The Department offers the customers several ways to save money on their bills: Metered Water Rate Conversion - 45 metered above, metered water customers who use less water will pay lower water bills. Customers who currently have a water meter installed can switch to a metered water rate prior to January 1, 2010, the switch-over date required by law. For more information, please call (916) 808-5454. Use a Smaller Garbage Container - By recycling more or generating less waste, customers can convert to a smaller garbage container size and save up to \$852 on their monthly garbage bill. For more information, please call 311 or (916) 808-5454.

Proposed Garbage Rates (effective July 1, 2009)

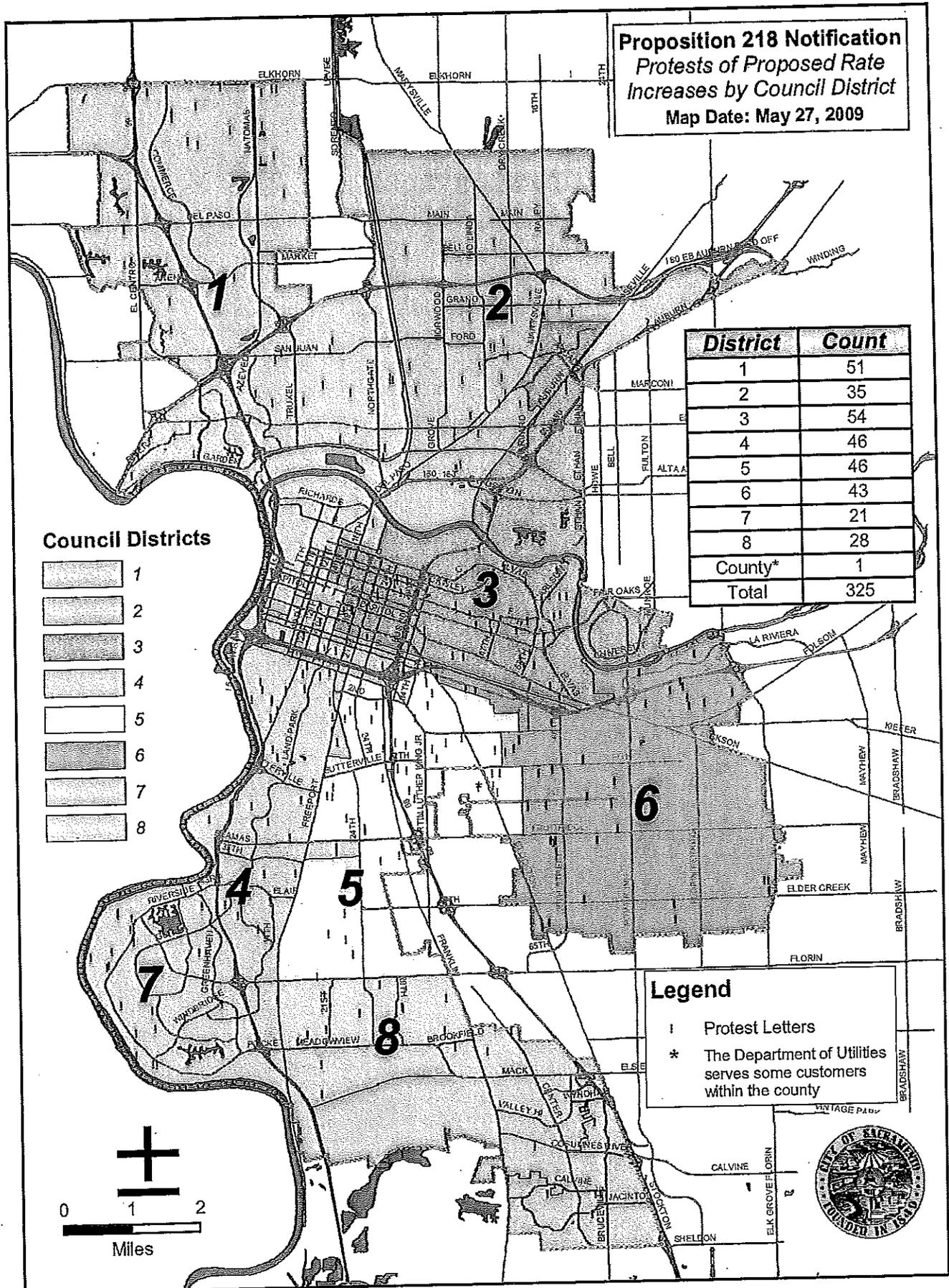
Can Size	96 Gallon	64 Gallon	32 Gallon
Monthly Charge	\$21.19	\$17.41	\$13.21
Savings	-	\$ 3.78	\$ 7.98

Voluntary Containerized Yard Waste Program - Additional savings can be achieved by switching to the City's voluntary containerized collection service program for lawn and garden refuse. Customers are provided a container to place their lawn and garden refuse in each week. This program may not be available in all areas; implementation is based on neighborhood participation. For more information about this program, please call 311 or (916) 264-5011.

I can't afford my utility bill - what should I do?
While State law precludes the Department from offering "file line" rates such as those offered by telephone and electric utilities, there are two programs that may help those who are not able to afford their City provided utilities:

Payment Plans - The Department offers payment plans for customers with delinquent accounts or those who may have difficulty paying their bills for a period of time. Customers are still responsible for paying all service charges and adhering to the payment plan.

Customer Assistance Program - For elderly, low-income or disabled customers, the Customer Assistance Program offers a way to help you pay your monthly utility bill. For details about the program, please contact Salvation Army at (916) 442-0503.



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Water Service Fees and Charges

The Fee and Charge Report of the City of Sacramento is hereby amended to include the following water service, connection, special services, and development fees and charges effective July 1, 2007 July 1, 2009.

	<u>Current</u> <u>FY08 Rate</u>	<u>FY10 Rates</u>	<u>FY11 Rates</u>
I. WATER USE RATES, MONTHLY DOMESTIC			
Single-family residence:			
1-3 rooms	18.36	21.85	26.00
4-5 rooms	23.89	28.43	33.83
6-9 rooms	25.97	30.90	36.77
10-15 rooms	30.02	35.72	42.51
Over 15, each additional room	2.10	2.50	2.98
Multiple-family residences (for each family dwelling unit in a multiple family residence)			
1-3 rooms	14.08	16.76	19.94
4-5 rooms	18.03	21.46	25.54
6-7 rooms	22.00	26.18	31.15
8-9 rooms	25.97	30.90	36.77
10-15 rooms	30.02	35.72	42.51
Over 15, each additional room	2.10	2.50	2.98
Lot Irrigation, per Water Service Tap	36.57	43.52	51.79
II. WATER USE RATES, MONTHLY COMMERCIAL			
Bakery, first 1,000 sq. ft. of gross floor area or fraction thereof	50.99	60.68	72.21
Each additional 1,000 sq. ft. or fraction thereof	33.94	40.35	48.02
Barber Shop or Beauty Parlor, first 1,000 sq. ft. of gross floor area or fraction thereof	25.50	30.35	36.12
Each additional 1,000 sq. ft. or fraction thereof	16.45	19.58	23.30
Bowling Alley, first 1,000 sq. ft. of gross floor area or fraction thereof	25.50	30.35	36.12
Each additional 1,000 sq. ft. or fraction thereof	16.45	19.58	23.30
Cemetery, for the irrigation season, first 1,000 sq. ft. or fraction thereof	46.80	55.69	66.27
Each additional 1,000 sq. ft. or fraction thereof	3.73	4.44	5.28
Dining Facilities (including restaurant, cafeteria, cafe, bar) first 1,000 sq. ft. of gross floor area or fraction thereof	50.82	60.48	71.97
Each additional 1,000 sq. ft. or fraction thereof	33.50	39.87	47.45
Drug Store, first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	10.46	12.45	14.82
Fire Hydrant Service Charge			
Wharf Hydrant	9.88	11.76	13.99
Standard Hydrant	24.42	29.06	34.58

June 9, 2009

FY 2009/10 Proposed Budget and Two Year Utility Service Rates

	Current FY08 Rate	FY10 Rates	FY11 Rates
II. WATER USE RATES, MONTHLY COMMERCIAL (cont'd)			
Furniture Store, first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	2.58	3.07	3.65
Garage, first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	2.58	3.07	3.65
Halls (including lodge and auditorium), first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	10.46	12.45	14.82
Hotel, Rest or Convalescent Homes, first 10 sleeping rooms or fraction thereof	46.80	55.69	66.27
Over 10 sleeping rooms, each additional sleeping room	3.73	4.44	5.28
Laundry, first 1,000 sq. ft. of gross floor area or fraction thereof	104.56	120.86	143.82
Each additional 1,000 sq. ft. or fraction thereof	64.58	76.85	91.45
Market, first 1,000 sq. ft. of gross floor area or fraction thereof	25.50	30.35	36.12
Each additional 1,000 sq. ft. or fraction thereof	16.45	19.58	23.30
Mortuary, first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	10.46	12.45	14.82
Motel, first 10 sleeping rooms or fraction thereof	46.80	55.69	66.27
Each additional sleeping room over 10	3.73	4.44	5.28
Office Building, first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	7.96	9.47	11.27
Park (not municipal), for irrigation season, first 1,000 sq. ft. or fraction thereof	46.80	55.69	66.27
Each additional 1,000 sq. ft. or fraction thereof	3.73	4.44	5.28
Religious Worship, including the building used exclusively for religious worship and any other building used for religious activities, first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	4.33	5.15	6.13
School, first 100 pupils or fraction thereof	45.14	53.72	63.93
Each additional 100 pupils or fraction thereof	35.16	41.84	49.79
Service Station (no wash racks) and Used Car Lots:			
tap size to City main: 3/4"	25.50	30.35	36.12
1"	33.50	39.87	47.45
1 1/2"	54.73	65.13	77.50
2"	93.57	111.35	132.51
Store, first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	10.46	12.45	14.82

FY 2009/10 Proposed Budget and Two Year Utility Service Rates

June 9, 2009

	Current FY08 Rate	FY10 Rates	FY11 Rates
II. WATER USE RATES, MONTHLY COMMERCIAL (cont'd)			
Theater, first 1,000 sq. ft. of gross floor area or fraction thereof	25.60	30.46	36.25
Each additional 1,000 sq. ft. or fraction thereof	16.45	19.58	23.30
Warehouse, first 1,000 sq. ft. of gross floor area or fraction thereof	23.49	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	2.58	3.07	3.65
Minimum Rate: In no case shall a commercial flat-rate be less than:	23.49	27.95	33.26
III. SPECIAL WATER USE RATES, MONTHLY			
Air Conditioning System:			
Monthly demand charge (system without water conservation devices) per ton of capacity for each month of the air conditioning season of 5 months.	45.60	18.56	22.09
For systems on flat-rate service the following charge will apply for each month during the air conditioning season, per ton of system capacity			
With Water Conservation Device	3.59	4.27	5.08
Without Water Conservation Device	54.84	65.22	77.61
Evaporative coolers (commercial establishments) - for units on flat rate service the following charges will apply for each month during the air conditioning season, per 1,000 cubic feet per minute unit capacity.			
With Water Conservation Device	2.07	2.46	2.93
Without Water Conservation Device	5.62	6.69	7.96
Refrigeration Systems:			
For systems on flat-rate service, the following charges will apply for each month during the year, per compressor horsepower.			
With Water Conservation Device	3.80	4.52	5.38
Without Water Conservation Device	35.85	42.66	50.77
Dining Facility, (including restaurant, cafeteria, cafe, kitchen, bar) each 1,000 sq. ft. of gross floor area or fraction thereof	27.50	32.73	38.95
Gymnasium, each shower head	12.42	14.78	17.59
Hydraulically-operated elevator	19.62	23.35	27.79
With Water Conservation Device	109.09	129.82	154.49
Without Water Conservation Device			
Irrigation: Supplemental (Commercial)	0.00	0.00	0.00
0 - 10,000 sq. ft. (net irrigable area)	3.73	4.44	5.28
over 10,000 sq. ft. (net irrigable area), each additional 1,000 sq. ft.			
Irrigation: Supplemental (Domestic)	0.00	0.00	0.00
0 - 13,000 sq. ft. (gross lot area)	3.73	4.44	5.28
over 13,000 sq. ft. (gross lot area), each additional 1,000 sq. ft.			

FY 2009/10 Proposed Budget and Two Year Utility Service Rates

June 9, 2009

			Current	FY10 Rates	FY11 Rates
			<u>FY08 Rate</u>		
III. SPECIAL WATER USE RATES, MONTHLY (Cont'd)					
Private Fire Protection	Tap size to City main:	0 - 2"	15.60	18.56	22.09
		3"	23.49	27.95	33.26
		4"	31.18	37.10	44.15
		6"	46.80	55.69	66.27
		8"	62.41	74.27	88.38
		10"	78.00	92.82	110.46
		12"	93.57	111.35	132.51
Swimming Pool, non-residential (where pool is not principal function of said establishment)					
		Under 300 cu. ft. fill & draw, per 100 cu. ft.	0.00	0.00	0.00
		Over 300 cu. ft. fill & draw, per 100 cu. ft.	4.80	5.7100	6.7949
		Under 300 cu. ft. per 100 cu. ft., filtered	0.00	0.00	0.00
		Over 300 cu. ft. per 100 cu. ft., filtered	0.9166	1.0896	1.2966
IV. MONTHLY METERED WATER USE, PER 100 CUBIC FEET					
A.	For irrigation of landscaping on parks and medians which are owned and operated by the City of Sacramento and are open to the general public, provided that a turf audit is submitted to the Department of Utilities once every three (3) years, or at such time sooner as may be required by any individual user's case by the Department of Utilities:				
		Per 100 cubic feet:	0.1150	0.1369	0.1629
B.	For all other metered water services:				
		Per 100 cubic feet:	0.5660	0.6735	0.8015
For metered service, monthly basic service charges, regardless of water usage, as follows:					
		<u>Metered Size</u>			
		5/8" x 3/4"	13.86	16.49	19.62
		3/4"	13.86	16.49	19.62
		1"	13.86	16.49	19.62
		1 1/2"	26.10	31.06	36.96
		2"	40.79	48.54	57.76
		3"	75.08	89.35	106.33
		4"	124.05	147.62	175.67
		6"	246.49	293.32	349.05
		8"	393.41	468.16	557.11
		10"	564.82	672.14	799.85
		12"	1064.56	1,254.93	1,493.37

Sewer Service Fees and Charges

The Fee and Charge Report of the City of Sacramento is hereby amended to include the following sewer service, connection, and special services, and development fees and charges effective July 1, 2008 2009, and July 1, 2010, respectively.

	<u>FY09 Rates</u>	<u>FY10 Rates</u>	<u>FY11 Rates</u>
I. SEWER SERVICE RATES - RESIDENTIAL			
Single-family residence:			
1-3 rooms	8.76	9.64	10.80
4-5 rooms	14.10	12.21	13.68
6-7 rooms	13.37	14.71	16.48
8-9 rooms	15.46	17.00	19.03
10-15 rooms	17.72	19.49	21.83
over 15, each additional room	1.21	1.33	1.49
Multiple-family residence:	Each dwelling unit charged the same as a single-family residence		
II. SEWER SERVICE RATES - MONTHLY COMMERCIAL			
Bakery, each 1,000 sq.ft. of gross floor area or fraction thereof	10.33	21.26	23.81
Barber Shop or Beauty Parlor, each 1,000 sq.ft. of gross floor area or fraction thereof	10.37	11.41	12.78
Bowling Alley, each 1,000 sq.ft. of gross floor area or fraction thereof	8.06	9.97	11.16
Dining Facilities (including restaurant, cafeteria, cafe, bar) each 1,000 sq.ft. of gross floor area or fraction thereof	20.75	22.83	25.56
Drug Store, each 1,000 sq.ft. of gross floor area or fraction thereof	6.89	7.48	8.38
Furniture Store, each 1,000 sq.ft. of gross floor area or fraction thereof	2.24	2.46	2.76
Garage, each 1,000 sq.ft. of gross floor area or fraction thereof	1.83	2.01	2.25
Halls (including lodge or auditorium), each 1,000 sq.ft. of gross floor area or fraction thereof	6.04	6.61	7.40
Hotel, per sleeping room	2.06	2.27	2.54
Laundry (where laundry is performed on premises), each 1,000 sq. ft. of gross floor area or fraction thereof	40.20	44.22	49.53
Market, each 1,000 sq.ft. of gross floor area or fraction thereof	8.67	9.54	10.68
Mortuary, each 1,000 sq.ft. of gross floor area or fraction thereof	5.70	6.27	7.02
Motel, per sleeping room or fraction thereof	2.06	2.27	2.54
Office Building, each 1,000 sq.ft. of gross floor area or fraction thereof	7.02	7.72	8.65
Religious Worship (premises), each 1,000 sq.ft. of gross floor area or fraction thereof	3.40	3.41	3.82
Rest or Convalescent Home, per sleeping room or fraction thereof	3.32	3.65	4.09
School, each 100 pupils or fraction thereof	18.34	20.17	22.59
Service Station and Used Car Lot (no wash racks):			
Water tap size to City main:			
3/4"	10.91	12.00	13.44
1"	14.21	15.63	17.51
1 1/2"	23.35	25.69	28.77
2"	40.20	44.22	49.53

FY09/10 Proposed Budget/Two Yr. Utility Svc. Rates June 9, 2009

	FY09 Rates	FY10 Rates	FY11 Rates
Store, each 1,000 sq.ft. of gross floor area or fraction thereof	7.20	7.92	8.87
Theater, each 1,000 sq.ft. of gross floor area or fraction thereof	8.55	9.41	10.53
Warehouse, each 1,000 sq.ft. of gross floor area or fraction thereof	1.67	1.84	2.06
Minimum rate, not less than:	10.84	11.92	13.35

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:	17.20	19.02	21.30
With water conservation device:	1.67	1.84	2.06

Evaporative coolers (commercial establishments), for each month during air conditioning season, unit capacity - per 1,000 cfm, without recirculation	2.32	2.55	2.86
With water conservation device, with recirculation:	0.68	0.75	0.84

Refrigeration systems, for systems on flat-rate service, per compressor horsepower:	17.20	19.02	21.30
With water conservation device:	1.67	1.84	2.06

Dining Facility, each 1,000 sq.ft. or fraction thereof	13.43	14.77	16.55
Gymnasium, each shower head	6.10	6.81	7.63

Hydraulically operated elevator	53.26	58.59	65.62
With water conservation device	0.30	10.23	11.46

Swimming Pool, non-commercial, per pool capacity			
Under 300 cu.ft. (fill & draw)	2.24	2.46	2.76
Over 300 cu.ft. (fill & draw), each 100 cu.ft. contents			
Under 300 cu.ft. (filtered)	0.58	0.64	0.71
Over 300 cu.ft. (filtered), each 100 cu.ft. contents	0.5473	0.6020	0.6743

IV. MONTHLY METERED SEWER USE, PER 100 CU.FT.

Water Meter Size	Quantity of Sewage Allowed Without Additional Payment			
	1200 cu.ft., 9000 gal.	6.57	7.23	8.10
5/8" x 3/4"	1700 cu.ft., 13000 gal.	9.30	10.24	11.46
3/4"	2100 cu.ft., 16000 gal.	11.49	12.64	14.16
1"	3700 cu.ft., 28000 gal.	20.25	22.28	24.95
1 1/2"	6200 cu.ft., 46000 gal.	33.93	37.32	41.80
2"	12500 cu.ft., 94000 gal.	68.30	75.23	84.26
3"	21800 cu.ft., 163000 gal.	118.20	131.22	146.97
4"	50000 cu.ft., 374000 gal.	273.64	300.97	337.08
6"	106200 cu.ft., 794000 gal.	581.12	639.23	715.94
8"	168700 cu.ft., 1262000 gal.	923.13	1,015.44	1,137.30
10"	262500 cu.ft., 1,984,000 gal.	1,436.42	1,580.06	1,769.66
12"				

Solid Waste Service Fees and Charges

The Fee and Charge Report of the City of Sacramento is hereby amended to include the following solid waste service charges effective July 1, 2008 2009 and July 1, 2010, respectively.

<u>Description</u>	<u>Level of Service</u>	<u>FY09- Rates</u>	<u>FY10- Rates</u>	<u>FY11- Rates</u>
I. GARDEN REFUSE COLLECTION (LAWN & GARDEN)				
<u>Residential Services - Non-Containerized</u>				
Single family residence	Weekly	11.23	12.58	13.96
Two family residence	Weekly	17.22	19.29	21.41
<u>Multi-Family Residential Units</u>				
3-5 units	Weekly	18.67	20.91	23.21
6-10 units	Weekly	24.97	27.97	31.05
11-25 units	Weekly	31.21	34.96	38.81
26-50 units	Weekly	37.46	41.96	46.58
<u>Residential Services - Containerized</u>				
Single family residence (1 to 4 units)	Weekly - Per unit	8.48	9.50	10.55
Additional can	Weekly - Per unit	4.67	5.23	5.81
<u>Non-Residential/Commercial Services - Non Containerized</u>				
Multi-Family Residential Units - 51 units and over	Weekly	43.70	48.94	54.32
2 cubic yards	Weekly	31.21	34.96	38.81
3 cubic yards	Weekly	37.46	41.96	46.58
4 cubic yards	Weekly	43.70	48.94	54.32
<u>Non-Residential/Commercial Services - Containerized</u>				
96 gal can	1 pickup/wk	8.48	9.50	10.55

Note: Lawn and Garden loose in the street (non-containerized) collection is a periodic service. Service is generally provided on a weekly basis throughout the year, with exception of "leaf season" where fewer collections may occur.

II. STREET SWEEPING

<u>Residential Services</u>				
Single family residence	Monthly	1.34	1.50	1.67
Two family residence	Monthly	2.12	2.37	2.63
<u>Multi-Family Residential Units</u>				
3-5 units	Monthly	3.80	4.26	4.73
6-50 units	Monthly	4.10	4.59	5.09
51 units and over	Monthly	4.38	4.91	5.45
<u>Commercial Services</u>				
Per commercial premise	Monthly	4.38	4.91	5.45
<u>Miscellaneous Services</u>				
AdHoc Street Sweeping Requests	Per hour	303.40	339.81	377.19

III. RECYCLING SERVICES

<u>Residential Services</u>				
Commingled 32, 64, or 96 gallon can	Weekly - Per Unit	4.09	4.58	5.08

<u>Description</u>	<u>Level of Service</u>	<u>FY09 Rates</u>	<u>FY10 Rates</u>	<u>FY11 Rates</u>
<i>Note: Disabled Service is provided to a qualified residence at same rates as non-disabled.</i>				
<u>Non-Residential/Commercial (WITH GARBAGE SERVICES)</u>				
1 yard commingled bin	1 pickup/wk	26.67	28.75	31.91
2 yard commingled bin	1 pickup/wk	35.04	39.21	43.52
3 yard commingled bin	1 pickup/wk	46.68	52.28	58.03
4 yard commingled bin	1 pickup/wk	52.54	58.81	65.28
In-office recycle can (autolift)	1 pickup/wk	44.67	13.07	14.51
Multi-family/commercial commingled can	1 pickup/wk	44.67	13.07	14.51
<i>Note: Bin service is available to residential customers at the Non-Residential/Commercial rates.</i>				
<u>Non-Residential/Commercial (WITHOUT GARBAGE SERVICES)</u>				
1 yard commingled bin	1 pickup/wk	32.68	36.60	40.63
2 yard commingled bin	1 pickup/wk	43.47	48.35	53.67
3 yard commingled bin	1 pickup/wk	53.68	60.12	66.73
4 yard commingled bin	1 pickup/wk	60.68	67.96	75.44
In-office recycle can (autolift)	1 pickup/wk	44.67	13.07	14.51
 <u>IV. GARBAGE COLLECTION SERVICE</u>				
<u>Residential Services</u>				
Auto-lift 96 gallon	Weekly - Per unit	48.43	20.64	22.91
Additional Auto-lift 96 gallon	Weekly - Per unit	45.65	17.42	19.34
Auto-lift 64 gallon	Weekly - Per unit	45.14	16.96	18.83
Additional Auto-lift 64 gallon	Weekly - Per unit	43.15	14.73	16.35
Auto-lift 32 gallon	Weekly - Per unit	44.49	12.87	14.29
Additional Auto-lift 32 gallon	Weekly - Per unit	44.36	12.72	14.12
Extra bag (5 - 6 bags)	Per pickup	40.76	12.05	13.38
Extra bag (3 - 4 bags)	Per pickup	8.36	9.36	10.39
Extra bag (1 - 2 bags)	Per pickup	7.47	8.03	8.91
<i>Note: Disabled Service provided to qualified residence at same rates as non-disabled.</i>				
Collection on special call (autolift) 96-gallon	Per pickup	34.68	35.48	39.38
Collection on special call additional 96-gallon can or extra bags (5 - 6 bags)	Per pickup	46.74	18.75	20.81
Collection on special call (autolift) 64-gallon	Per pickup	28.70	32.14	35.68
Collection on special call additional 64-gallon can or extra bags (3 - 4 bags)	Per pickup	44.64	16.40	18.20
Collection on special call (autolift) 32-gallon	Per pickup	25.70	28.78	31.95
Collection on special call additional 32-gallon can or extra bags (1 - 2 bags)	Per pickup	43.45	14.73	16.35
Dormant Service (Fee to stop garbage & recycling charges temporarily)	One-time	59.78	66.95	74.31
Dormant Service Fee (vacant residences)	Monthly	5.56	6.23	6.92
Manual Service 32 gal or less non-curb*	1 pickup/wk	27.69	31.01	34.42
	2 pickups/wk	54.86	61.44	68.20
	3 pickups/wk	72.03	80.67	89.54
Manual Service 33-40 gal non-curb*	Additional can/pickup	43.39	15.00	16.65
	1 pickup/wk	30.49	33.81	37.53
	2 pickups/wk	60.44	67.69	75.14
	3 pickups/wk	80.64	90.32	100.26
Manual Service 32 gal or less curbside	Additional can/pickup	47.35	19.43	21.57
	1 pickup/wk	48.96	21.24	23.58
	2 pickups/wk	37.96	42.52	47.20
	3 pickups/wk	56.43	63.20	70.15
Manual Service 33-40 gal curbside	Additional can/pickup	9.64	10.76	11.94
	1 pickup/wk	20.98	23.50	26.09
	2 pickups/wk	42.02	47.06	52.24
	3 pickups/wk	62.99	70.55	78.31

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Description	Level of Service	FY09 Rates	FY10 Rates	FY11 Rates
	Additional can/pickup	12.35	13.83	15.35
	per pickup	37.48	41.98	46.60
Manual Service Collection on special call - 40 gal or less	per pickup	14.46	15.86	17.60
Each additional can				
* "Non-curb" is defined as container placement more than 6 feet from curb.				
Multi-Family (5 units and above)/Commercial Services				
	per pickup/wk	25.86	28.96	32.15
Auto-lift 96 gallon	per pickup/wk	49.89	22.28	24.73
Additional Auto-lift 96 gallon	per pickup/wk	23.27	26.06	28.93
Auto-lift 64 gallon	per pickup/wk	48.44	20.32	22.56
Additional Auto-lift 64 gallon	per pickup/wk	49.89	22.28	24.73
Auto-lift 32 gallon	per pickup/wk	47.40	19.49	21.63
Additional Auto-lift 32 gallon				
Automated collection on special call				
96-gallon automated can	per pickup	33.86	37.92	42.09
64-gallon automated can	per pickup	29.45	32.98	36.61
32-gallon automated can	per pickup	25.49	28.55	31.69
	Each additional can	21.76	24.37	27.05
	per pickup/wk	63.78	71.43	79.29
1 yd bin loose	per pickup/wk	132.30	148.18	164.48
1 yd bin compacted	per pickup/wk	83.47	93.49	103.77
2 yd bin loose	per pickup/wk	168.49	188.37	209.09
2 yd bin compacted	per pickup/wk	103.47	115.55	128.26
3 yd bin loose	per pickup/wk	148.37	166.17	184.45
3 yd bin compacted	per pickup/wk	122.88	137.63	152.77
4 yd bin loose	per pickup/wk	181.95	203.78	226.20
4 yd bin compacted	per pickup/wk	142.59	159.70	177.27
5 yd bin loose	per pickup/wk	193.73	216.98	240.85
5 yd bin compacted	per pickup/wk	162.28	181.75	201.74
6 yd bin loose	per pickup/wk	248.80	278.66	309.31
6 yd bin compacted	per pickup/wk	229.96	257.56	285.89
8 yd bin loose	per pickup/wk	393.47	440.69	489.17
8 yd bin compacted	per pickup/wk	379.25	424.76	471.48
10 yd bin loose	per pickup/wk	538.40	602.67	668.96
10 yd bin compacted	per pickup/wk	462.35	517.83	574.79
20 yd bin loose	per pickup/wk	896.40	1,003.63	1,114.03
20 yd bin compacted	per pickup/wk	1,060.80	1,188.10	1,318.79
25 yd bin compacted	per pickup/wk	833.34	933.34	1,036.01
30 yd bin loose	per pickup/wk	1,221.91	1,368.54	1,519.08
30 yd bin compacted	per pickup/wk	1,347.45	1,509.14	1,675.15
35 bin compacted	per pickup/wk	969.64	1,086.00	1,205.46
40 yd bin loose	per pickup/wk	1,474.19	1,651.09	1,832.71
40 yd bin compacted				
Note: Bin service is available to residential customers at the Multi-Family/Commercial rates.				
Three (3) months continuous service is required for Commercial Bin Service				
	per pickup/wk	25.44	28.49	31.62
1 blanket	per pickup/wk	41.80	46.82	51.97
2 blanket	per pickup/wk	64.96	72.76	80.76
3 blanket	per pickup/wk	88.16	98.74	109.60
4 blanket	per pickup/wk	110.48	123.40	136.97
5 blanket	per pickup/wk	140.67	123.95	137.58
Cart	5 pickups	462.38	517.87	574.84
Trailer	5 pickups	22.49	24.85	27.58
Two-person route surcharge	per pickup/wk			
"Non-curb" is defined as container placement more than 6 feet from curb.				
	per pickup/wk	33.69	37.73	41.88
Manual Cans Service 32 gal or less	per pickup/wk	49.38	21.71	24.10
Each additional can 32 gal or less				

<u>Description</u>	<u>Level of Service</u>	<u>FY09- Rates</u>	<u>FY10- Rates</u>	<u>FY11- Rates</u>
Manual Cans Service 33-40 gal	per pickup/wk	37.12	41.57	46.14
Each additional can 33-40 gal	per pickup/wk	24.24	27.15	30.14
Manual Cans Service 41-50 gal	per pickup/wk	44.58	49.93	55.42
Each additional can 41-50 gal	per pickup/wk	27.04	31.26	34.70
Manual Cans Service 51-60 gal	per pickup/wk	51.28	57.43	63.75
Each additional can 51-60 gal	per pickup/wk	32.58	36.49	40.50
Manual collection on special call 32 gal or less	per pickup	43.84	49.10	54.50
Each additional can 32 gal or less	per pickup	21.76	24.37	27.05

V. OLD SACRAMENTO SERVICE COURTS

The property adjacent to each service court will be billed for solid waste service utilizing the following criteria:

Parcel size	25%			
Square footage of building	50%			
Front footage of building	25%			
Commercial 6 yd compact unit	1 pickup	651.84	730.06	810.37
	2 pickups	892.33	999.41	1,109.35
	3 pickups	1,132.82	1,268.76	1,408.32
	4 pickups	1,406.07	1,675.60	1,859.92
	5 pickups	1,612.17	1,805.63	2,004.25
	6 pickups	1,972.07	2,208.72	2,451.68
	Special call/ daily	120.75	135.24	150.12
	Special call/ Sunday	179.30	200.82	222.91
Commercial 8 yd bin loose	per pickup per week	221.12	247.65	274.89
Commercial 8 yd bin compacted	per pickup per week	343.94	385.21	427.58

VI. SPECIAL GARBAGE COLLECTION SERVICES

Bins				
1 cubic yard	per pickup	53.34	59.74	66.31
2 cubic yards	per pickup	69.66	78.02	86.60
3 cubic yards	per pickup	85.75	96.04	106.60
4 cubic yards	per pickup	101.86	114.08	126.63
5 cubic yards	per pickup	117.95	132.10	146.63
6 cubic yards	per pickup	134.04	150.12	166.63
Bins/Sunday				
1 cubic yard	Sunday pickup	95.98	107.50	119.33
2 cubic yards	Sunday pickup	125.40	140.45	155.90
3 cubic yards	Sunday pickup	154.35	172.87	191.89
4 cubic yards	Sunday pickup	183.33	205.33	227.92
5 cubic yards	Sunday pickup	212.30	237.78	263.94
6 cubic yards	Sunday pickup	241.28	270.23	299.96
Roll-off containers (inert materials)				
10 cubic yard	per pickup	229.55	257.10	285.38
20 cubic yards	per pickup	257.06	287.91	319.58
25 cubic yards	per pickup	298.90	334.77	371.59
30 cubic yards	per pickup	340.75	381.64	423.62
35 cubic yards	per pickup	380.21	425.84	472.68
40 cubic yards	per pickup	436.40	488.77	542.53
Roll-off containers/Sunday				
10 cubic yard	Sunday pickup	262.66	294.18	326.54
20 cubic yards	Sunday pickup	385.74	432.03	479.55
25 cubic yards	Sunday pickup	448.19	501.97	557.19
30 cubic yards	Sunday pickup	510.63	571.91	634.82
35 cubic yards	Sunday pickup	571.24	639.79	710.17
40 cubic yards	Sunday pickup	633.70	709.74	787.81
Deliver bin and pickup				

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<u>Description</u>	<u>Level of Service</u>	<u>FY09- Rates</u>	<u>FY10 Rates</u>	<u>FY11 Rates</u>
1 cubic yard	per pickup	406.64	119.44	132.58
2 cubic yards	per pickup	430.33	156.05	173.22
3 cubic yards	per pickup	474.50	192.08	213.21
4 cubic yards	per pickup	203.70	228.14	253.24
Compactors	per pickup	109.11	122.20	135.64
3 cubic yards	per pickup	146.11	162.52	180.40
4 cubic yards	per pickup	181.40	203.17	225.52
5 cubic yards	per pickup	217.67	243.79	270.61
6 cubic yards	per pickup			
Compactors/Sunday	Sunday pickup	163.65	183.29	203.45
3 cubic yards	Sunday pickup	217.67	243.79	270.61
4 cubic yards	Sunday pickup	272.07	304.72	338.24
5 cubic yards	Sunday pickup	326.49	365.67	405.89
6 cubic yards	Sunday pickup			
Compacted Roll-off container	per pickup	304.36	340.88	378.38
10 cubic yard	per pickup	470.22	536.73	595.77
20 cubic yards	per pickup	567.28	635.35	705.24
25 cubic yards	per pickup	654.06	732.55	813.13
30 cubic yards	per pickup	742.14	831.20	922.63
35 cubic yards	per pickup	828.90	928.37	1,030.49
40 cubic yards	per pickup			
Compacted Roll-off container/Sunday	Sunday pickup	597.81	669.55	743.20
10 cubic yard	Sunday pickup	747.26	836.93	928.99
20 cubic yards	Sunday pickup	896.71	1,004.32	1,114.80
25 cubic yards	Sunday pickup	1,221.91	1,368.54	1,519.08
30 cubic yards	Sunday pickup	1,347.45	1,509.14	1,675.15
35 cubic yards	Sunday pickup	1,474.19	1,651.09	1,832.71
40 cubic yards	Sunday pickup			
Special cleanups/per hour (per worker)		53.80	60.26	66.89
Out of City limits charge for commercial bins/roll-offs services		59.78	66.95	74.31
Special waste hauling	per pickup	449.88	503.87	559.30
10 cubic yards	per pickup	660.68	739.96	821.36
20 cubic yards	per pickup	767.64	859.76	954.33
25 cubic yards	per pickup	874.61	979.56	1,087.31
30 cubic yards	per pickup	978.41	1,095.82	1,216.36
35 cubic yards	per pickup	1,085.41	1,215.66	1,349.38
40 cubic yards	per pickup			

Attachment 8

RESOLUTION NO.

Adopted by the Sacramento City Council

**AMENDMENT TO THE CITY OF SACRAMENTO FEE AND CHARGE REPORT
FOR UTILITY SERVICE RATES**

BACKGROUND:

- A. Articles XIIC and XIID of the California Constitution (Proposition 218) establish various procedures for the approval of taxes, assessments and property-related service fees by local government agencies.
- B. For the imposition or increase of water, sewer and solid waste service rates that are "property-related fees" within the meaning of Proposition 218, Proposition 218 requires that a notice describing the proposed fee or fee increase and establishing a date, time and location of a public hearing on the proposed fee or fee increase (held not less than 45 days after the notice is mailed), be mailed to the record owner of each parcel subject to the proposed fee or fee increase. Under Section 13.02.040(C) and Section 3.44.100(B) of the Sacramento City Code, for fees or fee increases proposed by the City of Sacramento, the public hearing is held by the City's Utilities Rate Advisory Commission.
- C. At the public hearing, Proposition 218 requires that all protests filed against the proposed fee or fee increase be considered, and the agency may not approve the proposed fee or fee increase if written protests against the proposed fee or fee increase are presented by a majority of the owners or tenants of the affected parcels.
- D. On April 10, 2009, the City mailed a notice to all owners of property subject to the City's water, sewer and solid waste service rates, which notice: (i) described proposed two-year increases in the City's water, sewer and solid waste service rates, to take effect on July 1, 2009, and July 1, 2010, respectively; (ii) provided the date, time and location of the public hearing when these proposed rate increases would be heard by the City's Utilities Rate Advisory Commission; and (iii) provided notice that an owner or tenant had the right to file a written protest against the proposed rate increases at or before the time set for public hearing.
- E. The City's Utilities Rate Advisory Commission held such public hearing on May 27, 2009, and considered all protests against the proposed rate increases as well as all testimony and other information presented by City staff and members of the public.
- F. As of the date and time of such public hearing, the number of written protests received

against the proposed two-year increases in the City's water, sewer and solid waste service rates was less than a majority of the record owners or tenants of the parcels that will be subject to the proposed increased rates.

- G. After the conclusion of such public hearing, the City's Utilities Rate Advisory Commission approved the following recommendations for increases to the City's utility service rates:

	<u>FY 2009/10</u>	<u>FY 2010/11</u>
• Water service rates:	19%	19%
• Sewer service rates:	10%	12%
• Solid Waste rates:	12%	11%

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

1. The two-year utility service rates shown on Exhibit A (Water Rates), Exhibit B (Sewer Rates) and Exhibit C (Solid Waste Rates), to take effect on July 1, 2009, and on July 1, 2010, respectively, are hereby approved and imposed. The City of Sacramento Fee and Charge Report is amended to include the utility service rates shown on Exhibits A, B and C, which exhibits are incorporated herein by this reference.
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 rates, fees and charges are for the purpose of:
 - a. Providing funds to meet operating expenses, including employee wage rates and fringe benefits.
 - b. Permitting the generation of necessary cash flow to finance maintenance of the City's utility service systems and meeting financial reserve needs and requirements.
 - c. Funding the purchase or lease of necessary supplies and equipment for the systems.
 - d. Providing funds for capital projects necessary to provide and maintain service by the systems.

Table of Contents:

Exhibit A: Water Rates
 Exhibit B: Sewer Rates
 Exhibit C: Solid Waste Rates

Water Service Fees and Charges

The Fee and Charge Report of the City of Sacramento is hereby amended to include the following water service charges effective July 1, 2009.

	<u>FY10 Rates</u>	<u>FY11 Rates</u>
I. WATER USE RATES, MONTHLY DOMESTIC		
Single-family residence:	21.85	26.00
1-3 rooms	28.43	33.83
4-5 rooms	30.90	36.77
6-9 rooms	35.72	42.51
10-15 rooms	2.50	2.98
Over 15, each additional room		
 Multiple-family residences (for each family dwelling unit in a multiple family residence)		
1-3 rooms	16.76	19.94
4-5 rooms	21.46	25.54
6-7 rooms	26.18	31.15
8-9 rooms	30.90	36.77
10-15 rooms	35.72	42.51
Over 15, each additional room	2.50	2.98
Lot Irrigation, per Water Service Tap	43.52	51.79
 II. WATER USE RATES, MONTHLY COMMERCIAL		
Bakery, first 1,000 sq. ft. of gross floor area or fraction thereof	60.68	72.21
Each additional 1,000 sq. ft. or fraction thereof	40.35	48.02
Barber Shop or Beauty Parlor, first 1,000 sq. ft. of gross floor area or fraction thereof	30.35	36.12
Each additional 1,000 sq. ft. or fraction thereof	19.58	23.30
Bowling Alley, first 1,000 sq. ft. of gross floor area or fraction thereof	30.35	36.12
Each additional 1,000 sq. ft. or fraction thereof	19.58	23.30
Cemetery, for the irrigation season, first 1,000 sq. ft. or fraction thereof	55.69	66.27
Each additional 1,000 sq. ft. or fraction thereof	4.44	5.28
Dining Facilities (including restaurant, cafeteria, cafe, bar)	60.48	71.97
first 1,000 sq. ft. of gross floor area or fraction thereof	39.87	47.45
Each additional 1,000 sq. ft. or fraction thereof		
Drug Store, first 1,000 sq. ft. of gross floor area or fraction thereof	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	12.45	14.82
Fire Hydrant Service Charge	11.76	13.99
Wharf Hydrant	29.06	34.58
Standard Hydrant		

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	<u>FY10 Rates</u>	<u>FY11 Rates</u>
II. WATER USE RATES, MONTHLY COMMERCIAL (cont'd)		
Furniture Store, first 1,000 sq. ft. of gross floor area or fraction thereof	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	3.07	3.65
Garage, first 1,000 sq. ft. of gross floor area or fraction thereof	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	3.07	3.65
Halls (including lodge and auditorium), first 1,000 sq. ft. of gross floor area or fraction thereof	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	12.45	14.82
Hotel, Rest or Convalescent Homes, first 10 sleeping rooms or fraction thereof	55.69	66.27
Over 10 sleeping rooms, each additional sleeping room	4.44	5.28
Laundry, first 1,000 sq. ft. of gross floor area or fraction thereof	120.86	143.82
Each additional 1,000 sq. ft. or fraction thereof	76.85	91.45
Market, first 1,000 sq. ft. of gross floor area or fraction thereof	30.35	36.12
Each additional 1,000 sq. ft. or fraction thereof	19.58	23.30
Mortuary, first 1,000 sq. ft. of gross floor area or fraction thereof	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	12.45	14.82
Motel, first 10 sleeping rooms or fraction thereof	55.69	66.27
Each additional sleeping room over 10	4.44	5.28
Office Building, first 1,000 sq. ft. of gross floor area or fraction thereof	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	9.47	11.27
Park (not municipal), for irrigation season, first 1,000 sq. ft. or fraction thereof	55.69	66.27
Each additional 1,000 sq. ft. or fraction thereof	4.44	5.28
Religious Worship, including the building used exclusively for religious worship and any other building used for religious activities, first 1,000 sq. ft. of gross floor area or fraction thereof	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	5.15	6.13
School, first 100 pupils or fraction thereof	53.72	63.93
Each additional 100 pupils or fraction thereof	41.84	49.79
Service Station (no wash racks) and Used Car Lots:		
tap size to City main: 3/4"	30.35	36.12
1"	39.87	47.45
1 1/2"	65.13	77.50
2"	111.35	132.51
Store, first 1,000 sq. ft. of gross floor area or fraction thereof	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	12.45	14.82

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	<u>FY10 Rates</u>	<u>FY11 Rates</u>
II. WATER USE RATES, MONTHLY COMMERCIAL (cont'd)		
Theater, first 1,000 sq. ft. of gross floor area or fraction thereof	30.46	36.25
Each additional 1,000 sq. ft. or fraction thereof	19.58	23.30
Warehouse, first 1,000 sq. ft. of gross floor area or fraction thereof	27.95	33.26
Each additional 1,000 sq. ft. or fraction thereof	3.07	3.65
Minimum Rate: In no case shall a commercial flat-rate be less than:	27.95	33.26
III. SPECIAL WATER USE RATES, MONTHLY		
Air Conditioning System:		
Monthly demand charge (system without water conservation devices) per ton of capacity for each month of the air conditioning season of 5 months.	18.56	22.09
For systems on flat-rate service the following charge will apply for each month during the air conditioning season, per ton of system capacity		
With Water Conservation Device	4.27	5.08
Without Water Conservation Device	65.22	77.61
Evaporative coolers (commercial establishments) - for units on flat rate service the following charges will apply for each month during the air conditioning season, per 1,000 cubic feet per minute unit capacity.		
With Water Conservation Device	2.46	2.93
Without Water Conservation Device	6.69	7.96
Refrigeration Systems:		
For systems on flat-rate service, the following charges will apply for each month during the year, per compressor horsepower.		
With Water Conservation Device	4.52	5.38
Without Water Conservation Device	42.66	50.77
Dining Facility, (including restaurant, cafeteria, cafe, kitchen, bar) each 1,000 sq. ft. of gross floor area or fraction thereof	32.73	38.95
Gymnasium, each shower head	14.78	17.59
Hydraulically-operated elevator	23.35	27.79
With Water Conservation Device	129.82	154.49
Without Water Conservation Device		
Irrigation: Supplemental (Commercial)	0.00	0.00
0 - 10,000 sq. ft. (net irrigable area)	4.44	5.28
over 10,000 sq. ft. (net irrigable area), each additional 1,000 sq. ft.		
Irrigation: Supplemental (Domestic)	0.00	0.00
0 - 13,000 sq. ft. (gross lot area)	4.44	5.28
over 13,000 sq. ft. (gross lot area), each additional 1,000 sq. ft.		

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		<u>FY10 Rates</u>	<u>FY11 Rates</u>
III. SPECIAL WATER USE RATES, MONTHLY (Cont'd)			
Private Fire Protection	Tap size to City main:		
	0 - 2"	18.56	22.09
	3"	27.95	33.26
	4"	37.10	44.15
	6"	55.69	66.27
	8"	74.27	88.38
	10"	92.82	110.46
	12"	111.35	132.51
Swimming Pool, non-residential (where pool is not principal function of said establishment)			
	Under 300 cu. ft. fill & draw, per 100 cu. ft.	0.00	0.00
	Over 300 cu. ft. fill & draw, per 100 cu. ft.	5.7100	6.7949
Under 300 cu. ft. per 100 cu. ft., filtered			
	Under 300 cu. ft. per 100 cu. ft., filtered	0.00	0.00
	Over 300 cu. ft. per 100 cu. ft., filtered	1.0896	1.2966
IV. MONTHLY METERED WATER USE, PER 100 CUBIC FEET			
A. For irrigation of landscaping on parks and medians which are owned and operated by the City of Sacramento and are open to the general public, provided that a turf audit is submitted to the Department of Utilities once every three (3) years, or at such time sooner as may be required by any individual user's case by the Department of Utilities:			
	Per 100 cubic feet:	0.1369	0.1629
B. For all other metered water services:			
	Per 100 cubic feet:	0.6735	0.8015
For metered service, monthly basic service charges, regardless of water usage, as follows:			
	<u>Metered Size</u>		
	5/8" x 3/4"	16.49	19.62
	3/4"	16.49	19.62
	1"	16.49	19.62
	1"	31.06	36.96
	1½"	48.54	57.76
	2"	89.35	106.33
	3"	147.62	175.67
	4"	293.32	349.05
	6"	468.16	557.11
	8"	672.14	799.85
	10"	1,254.93	1,493.37
	12"		

Sewer Service Fees and Charges

The Fee and Charge Report of the City of Sacramento is hereby amended to include the following sewer service charges effective July 1, 2009, and July 1, 2010, respectively.

	<u>FY10 Rates</u>	<u>FY11 Rates</u>
I. SEWER SERVICE RATES - RESIDENTIAL		
Single-family residence:		
1-3 rooms	9.64	10.80
4-5 rooms	12.21	13.68
6-7 rooms	14.71	16.48
8-9 rooms	17.00	19.04
10-15 rooms	19.49	21.83
over 15, each additional room	1.33	1.49
Multiple-family residence:	Each dwelling unit charged the same as a single-family residence	
II. SEWER SERVICE RATES - MONTHLY COMMERCIAL		
Bakery, each 1,000 sq.ft. of gross floor area or fraction thereof	21.26	23.81
Barber Shop or Beauty Parlor, each 1,000 sq.ft. of gross floor area or fraction thereof	11.41	12.78
Bowling Alley, each 1,000 sq.ft. of gross floor area or fraction thereof	9.97	11.17
Dining Facilities (including restaurant, cafeteria, cafe, bar) each 1,000 sq.ft. of gross floor area or fraction thereof	22.83	25.57
Drug Store, each 1,000 sq.ft. of gross floor area or fraction thereof	7.48	8.38
Furniture Store, each 1,000 sq.ft. of gross floor area or fraction thereof	2.46	2.76
Garage, each 1,000 sq.ft. of gross floor area or fraction thereof	2.01	2.25
Halls (including lodge or auditorium), each 1,000 sq.ft. of gross floor area or fraction thereof	6.61	7.40
Hotel, per sleeping room	2.27	2.54
Laundry (where laundry is performed on premises), each 1,000 sq. ft. of gross floor area or fraction thereof	44.22	49.53
Market, each 1,000 sq.ft. of gross floor area or fraction thereof	9.54	10.68
Mortuary, each 1,000 sq.ft. of gross floor area or fraction thereof	6.27	7.02
Motel, per sleeping room or fraction thereof	2.27	2.54
Office Building, each 1,000 sq.ft. of gross floor area or fraction thereof	7.72	8.65
Religious Worship (premises), each 1,000 sq.ft. of gross floor area or fraction thereof	3.41	3.82
Rest or Convalescent Home, per sleeping room or fraction thereof	3.65	4.09
School, each 100 pupils or fraction thereof	20.17	22.59

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		<u>FY10 Rates</u>	<u>FY11 Rates</u>
Service Station and Used Car Lot (no wash racks): Water tap size to City main:	3/4"	12.00	13.44
	1"	15.63	17.51
	1 1/2"	25.69	28.77
	2"	44.22	49.53
		7.92	8.87
Store, each 1,000 sq.ft. of gross floor area or fraction thereof		9.41	10.54
Theater, each 1,000 sq.ft. of gross floor area or fraction thereof		1.84	2.06
Warehouse, each 1,000 sq.ft. of gross floor area or fraction thereof		11.92	13.35
Minimum rate, not less than:			
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:		19.02	21.30
With water conservation device:		1.84	2.06
Evaporative coolers (commercial establishments), for each month during air conditioning season, unit capacity - per 1,000 cfm, without recirculation		2.55	2.86
With water conservation device, with recirculation:		0.75	0.84
Refrigeration systems, for systems on flat-rate service, per compressor horsepower:		19.02	21.30
With water conservation device:		1.84	2.06
Dining Facility, each 1,000 sq.ft. or fraction thereof		14.77	16.54
Gymnasium, each shower head		6.81	7.63
Hydraulically operated elevator		58.59	65.62
With water conservation device		10.23	11.46
Swimming Pool, non-commercial, per pool capacity			
Under 300 cu.ft. (fill & draw)		2.46	2.76
Over 300 cu.ft. (fill & draw), each 100 cu.ft. contents		0.64	0.72
Under 300 cu.ft. (filtered)			
Over 300 cu.ft. (filtered), each 100 cu.ft. contents		0.6020	0.6742
IV. MONTHLY METERED SEWER USE, PER 100 CU.FT.			

<u>Water Meter Size</u>	<u>Quantity of Sewage Allowed Without Additional Payment</u>		
5/8" x 3/4"	1200 cu.ft., 9000 gal.	7.23	8.10
3/4"	1700 cu.ft., 13000 gal.	10.24	11.47
1"	2100 cu.ft., 16000 gal.	12.64	14.16
1 1/2"	3700 cu.ft., 28000 gal.	22.28	24.95
2"	6200 cu.ft., 46000 gal.	37.32	41.80
3"	12500 cu.ft., 94000 gal.	75.23	84.26
4"	21800 cu.ft., 163000 gal.	131.22	146.97
6"	50000 cu.ft., 374000 gal.	300.97	337.09
8"	106200 cu.ft., 794000 gal.	639.23	715.94
10"	168700 cu.ft., 1262000 gal.	1,015.44	1,137.29
12"	262500 cu. ft., 1964000 gal.	1,580.06	1,769.67

Solid Waste Service Fees and Charges

The Fee and Charge Report of the City of Sacramento is hereby amended to include the following solid waste service charges effective July 1, 2009 and July 1, 2010, respectively.

<u>Description</u>	<u>Level of Service</u>	<u>FY10 Rates</u>	<u>FY11 Rates</u>
I. GARDEN REFUSE COLLECTION (LAWN & GARDEN)			
<u>Residential Services - Non-Containerized</u>			
Single family residence	Weekly	12.58	13.96
Two family residence	Weekly	19.29	21.41
<u>Multi-Family Residential Units</u>			
3-5 units	Weekly	20.91	23.21
6-10 units	Weekly	27.97	31.05
11-25 units	Weekly	34.96	38.81
26-50 units	Weekly	41.96	46.58
<u>Residential Services - Containerized</u>			
Single family residence (1 to 4 units)	Weekly - Per unit	9.50	10.55
Additional can	Weekly - Per unit	5.23	5.81
<u>Non-Residential/Commercial Services - Non Containerized</u>			
Multi-Family Residential Units - 51 units and over	Weekly	48.94	54.32
2 cubic yards	Weekly	34.96	38.81
3 cubic yards	Weekly	41.96	46.58
4 cubic yards	Weekly	48.94	54.32
<u>Non-Residential/Commercial Services - Containerized</u>			
96 gal can	1 pickup/wk	9.50	10.55
<p>Note: Lawn and Garden loose in the street (non-containerized) collection is a periodic service. Service is generally provided on a weekly basis throughout the year, with exception of "leaf season" where fewer collections may occur.</p>			
II. STREET SWEEPING			
<u>Residential Services</u>			
Single family residence	Monthly	1.50	1.67
Two family residence	Monthly	2.37	2.63
<u>Multi-Family Residential Units</u>			
3-5 units	Monthly	4.26	4.73
6-50 units	Monthly	4.59	5.09
51 units and over	Monthly	4.91	5.45
<u>Commercial Services</u>			
Per commercial premise	Monthly	4.91	5.45
<u>Miscellaneous Services</u>			
AdHoc Street Sweeping Requests	Per hour	339.81	377.19

<u>Description</u>	<u>Level of Service</u>	<u>FY10 Rates</u>	<u>FY11 Rates</u>
III. RECYCLING SERVICES			
<u>Residential Services</u>			
Commingled 32, 64, or 96 gallon can	Weekly - Per Unit	4.58	5.08
<i>Note: Disabled Service is provided to a qualified residence at same rates as non-disabled.</i>			
<u>Non-Residential/Commercial (WITH GARBAGE SERVICES)</u>			
1 yard commingled bin	1 pickup/wk	28.75	31.91
2 yard commingled bin	1 pickup/wk	39.21	43.52
3 yard commingled bin	1 pickup/wk	52.28	58.03
4 yard commingled bin	1 pickup/wk	58.81	65.28
In-office recycle can (autolift)	1 pickup/wk	13.07	14.51
Multi-family/commercial commingled can	1 pickup/wk	13.07	14.51
<i>Note: Bin service is available to residential customers at the Non-Residential/Commercial rates.</i>			
<u>Non-Residential/Commercial (WITHOUT GARBAGE SERVICES)</u>			
1 yard commingled bin	1 pickup/wk	36.60	40.63
2 yard commingled bin	1 pickup/wk	48.35	53.67
3 yard commingled bin	1 pickup/wk	60.12	66.73
4 yard commingled bin	1 pickup/wk	67.96	75.44
In-office recycle can (autolift)	1 pickup/wk	13.07	14.51
IV. GARBAGE COLLECTION SERVICE			
<u>Residential Services</u>			
Auto-lift 96 gallon	Weekly - Per unit	20.64	22.91
Additional Auto-lift 96 gallon	Weekly - Per unit	17.42	19.34
Auto-lift 64 gallon	Weekly - Per unit	16.96	18.83
Additional Auto-lift 64 gallon	Weekly - Per unit	14.73	16.35
Auto-lift 32 gallon	Weekly - Per unit	12.87	14.29
Additional Auto-lift 32 gallon	Weekly - Per unit	12.72	14.12
Extra bag (5 - 6 bags)	Per pickup	12.05	13.38
Extra bag (3 - 4 bags)	Per pickup	9.36	10.39
Extra bag (1 - 2 bags)	Per pickup	8.03	8.91
<i>Note: Disabled Service provided to qualified residence at same rates as non-disabled.</i>			
Collection on special call (autolift) 96-gallon	Per pickup	35.48	39.38
Collection on special call additional 96-gallon can or extra bags (5 - 6 bags)	Per pickup	18.75	20.81
Collection on special call (autolift) 64-gallon	Per pickup	32.14	35.68
Collection on special call additional 64-gallon can or extra bags (3 - 4 bags)	Per pickup	16.40	18.20
Collection on special call (autolift) 32-gallon	Per pickup	28.78	31.95
Collection on special call additional 32-gallon can or extra bags (1 - 2 bags)	Per pickup	14.73	16.35
Dormant Service (Fee to stop garbage & recycling charges temporarily)	One-time	66.95	74.31
Dormant Service Fee (vacant residences)	Monthly	6.23	6.92
Manual Service 32 gal or less non-curb*	1 pickup/wk	31.01	34.42
	2 pickups/wk	61.44	68.20
	3 pickups/wk	80.67	89.54

<u>Description</u>	<u>Level of Service</u>	<u>FY10 Rates</u>	<u>FY11 Rates</u>
Manual Service 33-40 gal non-curb*	Additional can/pickup	15.00	16.65
	1 pickup/wk	33.81	37.53
	2 pickups/wk	67.69	75.14
	3 pickups/wk	90.32	100.26
Manual Service 32 gal or less curbside	Additional can/pickup	19.43	21.57
	1 pickup/wk	21.24	23.58
	2 pickups/wk	42.52	47.20
	3 pickups/wk	63.20	70.15
Manual Service 33-40 gal curbside	Additional can/pickup	10.76	11.94
	1 pickup/wk	23.50	26.09
	2 pickups/wk	47.06	52.24
	3 pickups/wk	70.55	78.31
Manual Service Collection on special call - 40 gal or less Each additional can	Additional can/pickup	13.83	15.35
	per pickup	41.98	46.60
	per pickup	15.86	17.60
<i>* "Non-curb" is defined as container placement more than 6 feet from curb.</i>			
<u>Multi-Family (5 units and above)/Commercial Services</u>			
Auto-lift 96 gallon	per pickup/wk	28.96	32.15
Additional Auto-lift 96 gallon	per pickup/wk	22.28	24.73
Auto-lift 64 gallon	per pickup/wk	26.06	28.93
Additional Auto-lift 64 gallon	per pickup/wk	20.32	22.56
Auto-lift 32 gallon	per pickup/wk	22.28	24.73
Additional Auto-lift 32 gallon	per pickup/wk	19.49	21.63
Automated collection on special call			
96-gallon automated can	per pickup	37.92	42.09
64-gallon automated can	per pickup	32.98	36.61
32-gallon automated can	per pickup	28.55	31.69
	Each additional can	24.37	27.05
1 yd bin loose	per pickup/wk	71.43	79.29
1 yd bin compacted	per pickup/wk	148.18	164.48
2 yd bin loose	per pickup/wk	93.49	103.77
2 yd bin compacted	per pickup/wk	188.37	209.09
3 yd bin loose	per pickup/wk	115.55	128.26
3 yd bin compacted	per pickup/wk	166.17	184.45
4 yd bin loose	per pickup/wk	137.63	152.77
4 yd bin compacted	per pickup/wk	203.78	226.20
5 yd bin loose	per pickup/wk	159.70	177.27
5 yd bin compacted	per pickup/wk	216.98	240.85
6 yd bin loose	per pickup/wk	181.75	201.74
6 yd bin compacted	per pickup/wk	278.66	309.31
8 yd bin loose	per pickup/wk	257.56	285.89
8 yd bin compacted	per pickup/wk	440.69	489.17
10 yd bin loose	per pickup/wk	424.76	471.48
10 yd bin compacted	per pickup/wk	602.67	668.96
20 yd bin loose	per pickup/wk	517.83	574.79
20 yd bin compacted	per pickup/wk	1,003.63	1,114.03
25 yd bin compacted	per pickup/wk	1,188.10	1,318.79
30 yd bin loose	per pickup/wk	933.34	1,036.01
30 yd bin compacted	per pickup/wk	1,368.54	1,519.08

<u>Description</u>	<u>Level of Service</u>	<u>FY10 Rates</u>	<u>FY11 Rates</u>
35 bin compacted	per pickup/wk	1,509.14	1,675.15
40 yd bin loose	per pickup/wk	1,086.00	1,205.46
40 yd bin compacted	per pickup/wk	1,651.09	1,832.71

Note: Bin service is available to residential customers at the Multi-Family/Commercial rates.

Three (3) months continuous service is required for Commercial Bin Service

1 blanket	per pickup/wk	28.49	31.62
2 blanket	per pickup/wk	46.82	51.97
3 blanket	per pickup/wk	72.76	80.76
4 blanket	per pickup/wk	98.74	109.60
5 blanket	per pickup/wk	123.40	136.97
Cart	5 pickups	123.95	137.58
Trailer	5 pickups	517.87	574.84
Two-person route surcharge	per pickup/wk	24.85	27.58

"Non-curb" is defined as container placement more than 6 feet from curb.

Manual Cans Service 32 gal or less	per pickup/wk	37.73	41.88
Each additional can 32 gal or less	per pickup/wk	21.71	24.10
Manual Cans Service 33-40 gal	per pickup/wk	41.57	46.14
Each additional can 33-40 gal	per pickup/wk	27.15	30.14
Manual Cans Service 41-50 gal	per pickup/wk	49.93	55.42
Each additional can 41-50 gal	per pickup/wk	31.26	34.70
Manual Cans Service 51-60 gal	per pickup/wk	57.43	63.75
Each additional can 51-60 gal	per pickup/wk	36.49	40.50
Manual collection on special call 32 gal or less	per pickup	49.10	54.50
Each additional can 32 gal or less	per pickup	24.37	27.05

V. OLD SACRAMENTO SERVICE COURTS

The property adjacent to each service court will be billed for solid waste service utilizing the following criteria:

Parcel size	25%		
Square footage of building	50%		
Front footage of building	25%		
Commercial 6 yd compact unit	1 pickup	730.06	810.37
	2 pickups	999.41	1,109.35
	3 pickups	1,268.76	1,408.32
	4 pickups	1,675.60	1,859.92
	5 pickups	1,805.63	2,004.25
	6 pickups	2,208.72	2,451.68
	Special call/ daily	135.24	150.12
	Special call/ Sunday	200.82	222.91
Commercial 8 yd bin loose	per pickup per week	247.65	274.89
Commercial 8 yd bin compacted	per pickup per week	385.21	427.58

VI. SPECIAL GARBAGE COLLECTION SERVICES

Bins			
1 cubic yard	per pickup	59.74	66.31
2 cubic yards	per pickup	78.02	86.60

<u>Description</u>	<u>Level of Service</u>	<u>FY10 Rates</u>	<u>FY11 Rates</u>
3 cubic yards	per pickup	96.04	106.60
4 cubic yards	per pickup	114.08	126.63
5 cubic yards	per pickup	132.10	146.63
6 cubic yards	per pickup	150.12	166.63
<u>Bins/Sunday</u>			
1 cubic yard	Sunday pickup	107.50	119.33
2 cubic yards	Sunday pickup	140.45	155.90
3 cubic yards	Sunday pickup	172.87	191.89
4 cubic yards	Sunday pickup	205.33	227.92
5 cubic yards	Sunday pickup	237.78	263.94
6 cubic yards	Sunday pickup	270.23	299.96
<u>Roll-off containers (inert materials)</u>			
10 cubic yard	per pickup	257.10	285.38
20 cubic yards	per pickup	287.91	319.58
25 cubic yards	per pickup	334.77	371.59
30 cubic yards	per pickup	381.64	423.62
35 cubic yards	per pickup	425.84	472.68
40 cubic yards	per pickup	488.77	542.53
<u>Roll-off containers/Sunday</u>			
10 cubic yard	Sunday pickup	294.18	326.54
20 cubic yards	Sunday pickup	432.03	479.55
25 cubic yards	Sunday pickup	501.97	557.19
30 cubic yards	Sunday pickup	571.91	634.82
35 cubic yards	Sunday pickup	639.79	710.17
40 cubic yards	Sunday pickup	709.74	787.81
<u>Deliver bin and pickup</u>			
1 cubic yard	per pickup	119.44	132.58
2 cubic yards	per pickup	156.05	173.22
3 cubic yards	per pickup	192.08	213.21
4 cubic yards	per pickup	228.14	253.24
<u>Compactors</u>			
3 cubic yards	per pickup	122.20	135.64
4 cubic yards	per pickup	162.52	180.40
5 cubic yards	per pickup	203.17	225.52
6 cubic yards	per pickup	243.79	270.61
<u>Compactors/Sunday</u>			
3 cubic yards	Sunday pickup	183.29	203.45
4 cubic yards	Sunday pickup	243.79	270.61
5 cubic yards	Sunday pickup	304.72	338.24
6 cubic yards	Sunday pickup	365.67	405.89
<u>Compacted Roll-off container</u>			
10 cubic yard	per pickup	340.88	378.38
20 cubic yards	per pickup	536.73	595.77
25 cubic yards	per pickup	635.35	705.24
30 cubic yards	per pickup	732.55	813.13
35 cubic yards	per pickup	831.20	922.63
40 cubic yards	per pickup	928.37	1,030.49
<u>Compacted Roll-off container/Sunday</u>			
10 cubic yard	Sunday pickup	669.55	743.20
20 cubic yards	Sunday pickup	836.93	928.99
25 cubic yards	Sunday pickup	1,004.32	1,114.80
30 cubic yards	Sunday pickup	1,368.54	1,519.08

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<u>Description</u>	<u>Level of Service</u>	<u>FY10 Rates</u>	<u>FY11 Rates</u>
35 cubic yards	Sunday pickup	1,509.14	1,675.15
40 cubic yards	Sunday pickup	1,651.09	1,832.71
Special cleanups/per hour (per worker)		60.26	66.89
Out of City limits charge for commercial bins/roll-offs services		66.95	74.31
Special waste hauling			
10 cubic yards	per pickup	503.87	559.30
20 cubic yards	per pickup	739.96	821.36
25 cubic yards	per pickup	859.76	954.33
30 cubic yards	per pickup	979.56	1,087.31
35 cubic yards	per pickup	1,095.82	1,216.36
40 cubic yards	per pickup	1,215.66	1,349.38