

**Public Works Committee  
Water and Sewer Fee Review  
October 26, 2004**

**Water and Sewer Fee Explanations**

Existing Fees – Fees currently charged by the water or sewer divisions.

Recommended Fees – Fee revisions recommended by the City staff.

Fee with Inflation – Fee inflated to 2004 dollars assuming all existing fees were established in 1989 and held firm to today.

Rate Ratio Comparison – Fee calculated by multiplying the existing fee times the ratio of the 2005 unit rate for sewer or water to the 1989 unit rate for sewer or water.

**Impact of Fee Increases on the Water Unit Rates**

Existing Fees

Service and Tap Fees account for approximately \$50,000 per year in revenue to the Water Enterprise Fund.

The 2005 budget for the Water Enterprise Fund is approximately \$9.4 million. \$50,000.00 represents 0.53% of this budget. The projected retail units of water to be sold in 2005 are approximately 4.8 million units. \$50,000.00/4,800,000 units is an impact of \$0.0104 per unit.

Recommended Fees

The recommended fees will generate approximately \$10,000.00 to \$15,000.00 of additional revenue for the Water Enterprise Fund.

The 2005 budget for the Water Enterprise Fund is approximately \$9.4 million. \$10,000.00 represents 0.11% of this budget. The projected retail units of water to be sold in 2005 are approximately 4.8 million units. \$10,000.00/4,800,000 units is an impact of \$0.0021 per unit.

Fee with Inflation

The fees adjusted for inflation will generate approximately \$26,600.00 of additional revenue for the Water Enterprise Fund.

The 2005 budget for the Water Enterprise Fund is approximately \$9.4 million. \$26,600.00 represents 0.28% of this budget. The projected retail units of water to be sold in 2005 are approximately 4.8 million units. \$26,600.00/4,800,000 units is an impact of \$0.0055 per unit.

### Rate Ratio Comparison

The rate ratio comparison fees will generate approximately \$29,700.00 of additional revenue for the Water Enterprise Fund.

The 2005 budget for the Water Enterprise Fund is approximately \$9.4 million. \$29,700.00 represents 0.32% of this budget. The projected retail units of water to be sold in 2005 are approximately 4.8 million units.  $\$29,700.00/4,800,000$  units is an impact of \$0.0062 per unit.

### **Impact of Fee Increase on the Sewer Unit Rates**

#### Existing Fees

Service and Tap Fees account for approximately \$50,000 per year in revenue to the Sewer Enterprise Fund.

The 2005 budget for the Sewer Enterprise Fund is approximately \$7.3 million. \$50,000.00 represents 0.68% of this budget. The projected units of wastewater to be billed in 2005 are approximately 3.1 million units.  $\$50,000.00/3,100,000$  units is an impact of \$0.016 per unit.

#### Recommended Fees

The recommended fees will generate approximately \$10,000.00 additional revenue for the Sewer Enterprise Fund.

The 2005 budget for the Sewer Enterprise Fund is approximately \$7.3 million. \$10,000.00 represents 0.14% of this budget. The projected units of wastewater to be billed in 2005 are approximately 3.1 million units.  $\$10,000.00/3,100,000$  units is an impact of \$0.0032 per unit.

#### Fee with Inflation

The fees adjusted for inflation will generate approximately \$26,600.00 additional revenue for the Sewer Enterprise Fund.

The 2005 budget for the Sewer Enterprise Fund is approximately \$7.3 million. \$26,600.00 represents 0.36% of this budget. The projected units of wastewater to be billed in 2005 are approximately 3.1 million units.  $\$26,600.00/3,100,000$  units is an impact of \$0.0086 per unit.

### Rate Ratio Comparison

The rate ratio comparison fees will generate approximately \$92,000.00 additional revenue for the Sewer Enterprise Fund.

The 2005 budget for the Sewer Enterprise Fund is approximately \$7.3 million. \$92,000.00 represents 1.26% of this budget. The projected units of wastewater to be billed in 2005 are approximately 3.1 million units.  $\$92,000.00/3,100,000$  units is an impact of \$0.0297 per unit.

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Water Tapping Fees:

Size	Existing Fee	Recommended Fee	Fee with Inflation	Rate Ratio Comparison
¾"	\$40.00	\$40.00	\$61.26	\$63.75
1"	\$45.00	\$45.00	\$68.92	\$71.72
1 ½"	\$30.00	\$30.00	\$45.94	\$47.81
2"	\$30.00	\$30.00	\$45.94	\$47.81
4"	\$125.00	\$125.00	\$191.43	\$199.22
6"	\$125.00	\$125.00	\$191.43	\$199.22
8" and larger	\$150.00	\$150.00	\$229.72	\$239.06

Water Re-tapping Fees:

Size	Existing Fee	Recommended Fee	Fee with Inflation	Rate Ratio Comparison
1"	\$45.00	\$45.00	\$68.92	\$71.72
1 ½"	\$30.00	\$30.00	\$45.94	\$47.81

Sewer Tapping Fees:

Size	Existing Fee	Recommended Fee	Fee with Inflation	Rate Ratio Comparison
4"	\$75.00	\$75.00	\$114.86	\$213.07
6"	\$100.00	\$100.00	\$153.15	\$284.09

Sewer Re-tapping Fees:

Size	Existing Fee	Recommended Fee	Fee with Inflation	Rate Ratio Comparison
4"	\$75.00	\$75.00	\$114.86	\$213.07
6"	\$100.00	\$100.00	\$153.15	\$284.09

Water and Sewer Re-Inspection Fee:

Existing Fee	Recommended Fee	Fee with Inflation	Rate Ratio Comparison
\$0.00	\$25.00	NA	NA

New Account Set Up Fee:

Existing Fee	Recommended Fee	Fee with Inflation	Rate Ratio Comparison
\$20.00	\$55.00	\$30.63	\$31.88

Water Turn-on Fee:

Within the City Limits:

Existing Fee	Recommended Fee	Fee with Inflation	Rate Ratio Comparison
\$7.50	\$10.25	\$11.49	\$11.95

Outside the City Limits:

Existing Fee	Recommended Fee	Fee with Inflation	Rate Ratio Comparison
\$10.00	\$12.75	\$15.31	\$15.94

Water Shut-off Fee:

Existing Fee	Recommended Fee	Fee with Inflation	Rate Ratio Comparison
\$15.00	\$17.00	\$22.97	\$23.91

Surcharge for After Hours Visits:

Existing Fee	Recommended Fee	Fee with Inflation	Rate Ratio Comparison
\$15.00	\$30.00	\$22.97	\$23.91

Industrial Waste Permit Fee:

Existing Fee	Recommended Fee	Fee with Inflation	Rate Ratio Comparison
\$125.00	\$260.00	\$191.43	\$355.11

Fire Hydrant Flow Test Fee:

Existing Fee	Recommended Fee	Fee with Inflation	Rate Ratio Comparison
\$0.00	\$50.00	NA	NA