

**AGENDA REQUEST  
BUSINESS OF THE CITY COUNCIL  
CITY OF PEARLAND, TEXAS**

<b>AGENDA OF:</b>	September 19, 2016	<b>ITEM NO.:</b>	Ordinance No. 1358-14
<b>DATE SUBMITTED:</b>	September 6, 2016	<b>DEPT. OF ORIGIN:</b>	Finance
<b>PREPARED BY:</b>	Neelie Walker	<b>PRESENTOR:</b>	Neelie Walker
<b>REVIEWED BY:</b>	Cynthia Pearson	<b>REVIEW DATE:</b>	September 14, 2016
<b>SUBJECT: ORDINANCE NO. 1358-14</b> - An Ordinance of the City Council of the City of Pearland, Texas, amending non-development usage and service fees; containing a savings clause, a severability clause and a repealer clause; providing for publication and an effective date.			
<b>EXHIBITS: Ordinance No. 1358-14, Option 1 Option 2 Powerpoint Presentation</b>			
<b>FUNDING:</b>			
<input type="checkbox"/> Grant <input type="checkbox"/> Developer/Other <input type="checkbox"/> Cash <input type="checkbox"/> Bonds To Be Sold <input type="checkbox"/> Bonds- Sold <input type="checkbox"/> L/P – Sold <input type="checkbox"/> L/P – To Be Sold			
<b>EXPENDITURE REQUIRED:</b>			
<b>AMOUNT BUDGETED:</b>		<b>PROJECT NO.:</b>	
<b>AMOUNT AVAILABLE:</b>			
<b>ACCOUNT NO.:</b>			
<b>ADDITIONAL APPROPRIATION REQUIRED:</b>			
<b>ACCOUNT NO.:</b>			
<b>PROJECT NO.:</b>			

**EXECUTIVE SUMMARY**

**BACKGROUND**

Annually, as part of the budget process, City staff makes necessary additions and/or changes in fees in order to cover the cost of service being provided as well as conduct a rate analysis as part of the water/sewer rate model.

Fee changes have been discussed as part of the budget process in budget workshops held in August and September. Pursuant to Council feedback on September 12, 2016, staff will present two options for council consideration.

The changes to the fees for fiscal year 2017 include:

1. Change to the water and sewer rate structure by which transition to base charge is scaled up by meter size on both the water and sewer side along with an increase to volumetric rates.

### **SCHEDULE**

The first and only reading of the Non-Development Fee Ordinance is on September 19, 2016. Fees will go into effect October 1, 2016 and implemented in City of Pearland October 1, 2016 and the ETJ 60 days after notice.

### **POLICY/GOAL CONSIDERATION**

Amending the fee schedule is in accordance with the City's Financial Management Policy Statements – Revenues. Policy Statements include: Design, maintain, and administer a revenue system that will assure reliable, equitable, diversified, and a sufficient revenue stream to support desired City services, and, For services that benefit specific users, the City shall establish and collect fees to recover the costs of those services. At a minimum, the City shall strive to cover the direct costs.

### **RECOMMENDED ACTION**

Consideration and approval of Ordinance 1358-14 amending non-development usage and service fees; containing a savings clause, a severability clause and a repealer clause; providing for publication and an effective date.

**ORDINANCE NO. 1358-14**

**An Ordinance of the City Council of the City of Pearland, Texas, amending non-development usage and service fees; containing a savings clause, a severability clause, a repealer clause, declaring an emergency; providing for publication and an effective date.**

**WHEREAS**, various departments of the City charge fees for usage, permits, and other services not related to development; and

**WHEREAS**, the organization of all such non-development fees into one ordinance enhances the efficiency of the fee amendment process and improves customer service; now, therefore,

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PEARLAND, TEXAS:**

**Section 1.** That the charges and fees contained in the attached Exhibit "A" are hereby adopted.

**Section 2. Savings.** All rights and remedies which have accrued in favor of the City under this Chapter and amendments thereto shall be and are preserved for the benefit of the City.

**Section 3. Severability.** If any section, subsection, sentence, clause, phrase or portion of this Ordinance is for any reason held invalid, unconstitutional or otherwise unenforceable by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portions thereof.

**Section 4. Repealer.** All ordinances and parts of ordinances in conflict herewith are hereby repealed but only to the extent of such conflict.

**ORDINANCE NO. 1358-14**

**Section 5. Emergency. Declaration of Emergency.** The Council finds and determines that adopting non-development fees inures to the benefit of the public and, therefore, bears directly upon the health, safety and welfare of the citizenry; and that this ordinance shall be adopted as an emergency measure, and that the rule requiring this ordinance to be read on two (2) separate occasions be, and the same is hereby waived.

**Section 6. Publication and Effective Date.** The City Secretary shall cause this Ordinance, or its caption, to be published in the official newspaper of the City of Pearland, upon passage of such Ordinance. The Ordinance shall then become effective ten (10) days from and after its publication, or the publication of its caption, in the official City newspaper.

PASSED and APPROVED on FIRST AND ONLY READING this the \_\_\_\_\_ day of \_\_\_\_\_, A. D., 2016.

\_\_\_\_\_  
TOM REID  
MAYOR

ATTEST:

\_\_\_\_\_  
YOUNG LORFING  
CITY SECRETARY

APPROVED AS TO FORM:

\_\_\_\_\_  
DARRIN M. COKER  
CITY ATTORNEY

**FEE SCHEDULE – (CLEANMarked-Up)**

**EMS**

Ambulance Application Fee	\$250.00
Ambulance Permit Fee	\$100.00

**FIRE**

Re-inspection Fees

Initial and 1 <sup>st</sup> Re-inspection	\$ 0.00
2 <sup>nd</sup> Re-inspection	\$ 75.00
3rd Re-inspection and thereafter, each	\$200.00
After hours Inspection (After 5:00pm Monday-Thursday; after 4:00pm on Friday, and on weekends)	\$200.00

**POLICE**

Accident Report (As may be amended from time to time by State Statute)	\$ 6.00
Notarized Accident Report (As may be amended from time to time by State Statute)	\$ 8.00
Clearance Letter (As may be amended from time to time by State Statute)	\$ 5.00
Copies	\$ 0.10 per page
Crafted Precious Metal Dealer License fee	\$100.00 annually

Alarm Permit:

Residential	Rates provided in
Commercial	Ordinance No 569-3

False Alarm Fee:

Police Department (per occurrence after 5 per yr)	Rates provided in
Fire Department (per occurrence after 5 per yr)	Ordinance No 569-3

**UTILITY BILLING**

Delinquent Fees:

First Time Reconnect	\$ 30.00
Subsequent Reconnect Charges	\$ 50.00
“Red Flag” Identity Report	\$ 3.00
Connect Fee	\$ 30.00
Deposits:	
Commercial	\$200.00 + 2 mo. garbage
Residential Owner	\$100.00

Residential	
Renter-low risk rating	\$150.00
Renter-medium/high risk rating	\$225.00
Residential Garbage Only	\$ 50.00
Commercial Garbage Only	2 mo. garbage
Additional deposit for services terminated twice within six months	
Residential	\$ 75.00
Commercial	\$ 150.00 + 1 mo. garbage
Meter Cost:	New/Replacement
5/8"	\$271.00
1"	\$328.00
2" Displacement	\$633.00
2" Compound	\$1,528.00
3"	\$8,555.00
4"	\$10,005.00
6"	\$13,402.00
8" (6 x 8)	\$14,605.00
10"	\$28,515.00
12"	\$29,693.00
(subject to change based on contract pricing)	
New meters would also require deposit and connection fee	
Register Replacement	\$240.00
Antenna Replacement	Based on cost
Meter Testing:	
5/8 – 3/4" Meter	\$ 60.00
1" Meter	\$ 85.00
1 1/2" Meter	\$100.00
2"- 8" Meters	\$150.00
8" and above Meters	\$200.00
Same Day New Service Connections	\$100.00
Containment Traps	\$100.00/year
Including but not limited to grease, grit, grass, oil, lint and other contaminants.	
Meter Inspection:	
Initial	\$ 35.00
Re-inspection	\$ 35.00
Temporary Fire Hydrant Meter	\$1,500.00
(\$75.00 non-refundable)	
Temporary Fire Hydrant Location Change	\$ 50.00

Additional Recycling Cart	\$ 60.00
Temporary Connect/Disconnect Fee	\$ 10.00
Temporary Water/Sewer Service for Residential Landlords/Property Managers	\$50 for ten days, up to 2,000 gallons and connection

**Water Base Charges**

Single Unit <u>(by Meter Size)</u>	<del>\$ 13.78</del>
<u>5/8"</u>	<u>\$ 12.63</u>
<u>3/4"</u>	<u>\$ 18.95</u>
<u>1"</u>	<u>\$ 31.58</u>
<u>1 1/2"</u>	<u>\$ 63.16</u>
<u>2"</u>	<u>\$ 101.06</u>
<u>3"</u>	<u>\$ 189.48</u>
<u>4"</u>	<u>\$ 315.80</u>
<u>6"</u>	<u>\$ 631.60</u>
<u>8" (6 x 8)</u>	<u>\$1,010.56</u>
<u>10"</u>	<u>\$1,452.68</u>

Multi-Unit <u>(per unit)</u>	<del>\$ 12.52</del> <u>\$11.48</u>
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**Water Volume**

*Residential*

0 - 2,000 gallons	in base
2,001 - 6,000	<del>\$ 3.48</del> <u>\$ 3.57</u>
6,001 – 15,000	<del>\$ 4.35</del> <u>\$ 4.46</u>
15,001 – 25,000	<del>\$ 5.22</del> <u>\$ 5.36</u>
25,001+	<del>\$ 6.96</del> <u>\$ 7.14</u>

*Commercial/Multi-Unit*

0 – 2,000	in base
2,001+	<del>\$ 4.35</del> <u>\$ 4.46</u>

*Landscape*

0 – 2,000	in base
2,001+	<del>\$ 5.22</del> <u>\$ 5.36</u>

<del>Sewer Base Charges for All</del>	<del>\$ 17.44</del>
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Sewer Base Charges

Inside City (by Meter Size)

<u>5/8"</u>	<u>\$ 19.60</u>
<u>3/4"</u>	<u>\$ 29.39</u>
<u>1"</u>	<u>\$ 48.99</u>
<u>1 1/2"</u>	<u>\$ 97.98</u>
<u>2"</u>	<u>\$ 156.76</u>

3"	\$ 293.93
4"	\$ 489.88
6"	\$ 979.75
8" (6 x 8)	\$1,567.61
10"	\$2,253.44

Multi- Unit (per unit) \$ 19.60

**Sewer Volume**

0 - 2,000	in base
All Users	<del>\$ 3.97</del> \$ 4.59

Residential Wastewater Cap

Standardized monthly billing amount (gallons) to be based on the average consumption of the months of December, January, February, which are typically billed in Jan, Feb, Mar, not to exceed 12,000 gallons. Wastewater Cap would be adjusted each April.

New Residents

Default billing amount (gallons) of 6,000 gallons

Billing Adjustments

Water adjustments may be given for leaks, excluding irrigation leaks for all customers. Residential customer sewer rates are adjusted as set by the Winter Quarter Average. See Ordinance 870-6

Customer without metered water

Default billing amount (gallons) of 10,000.

Customer outside City Limits

All charges for water and sewer service are at a rate of 1 ½ times that existing in the City.

Sewer Use Credit Program

Application Fee	\$500.00
Monthly Administrative Charge	\$ 50.00
Annual Testing Fee	See Above

If repairs are needed, in addition to the testing fee, there will be charges for labor and parts, plus retesting fee of \$75.00

Accounts opened for the purpose of the sewer use credit for sub-metering will not be required to put down a deposit nor billed water or sewer rates.

**FINANCE**

NSF or Returned Check/Credit Card Fee \$ 25.00

**ENGINEERING**

Grading Permit \$125.00



**PUBLIC WORKS**

Water/Sewer Tap

Actual Cost, not less than \$250

**CITY SECRETARY**

Copy Charge: (pursuant to State law, including but not limited to and as may be amended from time to time by State Statute)

Paper	\$ 0.10
Oversize Paper	\$ 0.50
Diskette	\$ 1.00
Magnetic tape	Actual Cost
Data Cartridge	Actual Cost
Tape Cartridge	Actual Cost
Rewritable CD (CD-RW)	\$ 1.00
Non-rewritable CD (CD-R)	\$ 1.00
Digital video disc (DVD)	\$ 3.00
JAZ Drive	Actual Cost
Other electronic media	Actual Cost
VHS cassette	\$ 2.50
Audio cassette	\$ 1.00
Oversize paper copy	\$ 0.50
Specialty paper	Actual Cost
Labor charge	\$ 15.00
Overhead	20% of labor
Alcohol Beverage Permit:	
BE -On Premise	\$150.00
BQ -Wine & Beer Off-Premise	\$ 60.00
BF -Off Premise	\$ 60.00
BG-Wine&Beer On-Premise that hold a Food/Bev. Permit	\$175.00
BL - Late Hours On-Premise	\$250.00
PE -Charge	\$ 20.00
LB -Late Hours Mixed Beverage	\$150.00
RM - Mixed Beverage Restaurant	\$750.00
Peddlers Permit	
Primary Permit Holder	\$ 75.00 max of 3 mo.
Assistant working under primary	\$ 5.00/mo. per assistant
Surety Bond (required)	\$1,000.00

**ANIMAL CONTROL**

1 <sup>st</sup> impound	\$ 30.00
2 <sup>nd</sup> impound	\$ 40.00
3 <sup>rd</sup> impound	\$ 50.00
Adoption unaltered	\$ 35.00
Transportation	\$ 5.00
Adoption altered with Rabies	\$ 90.00
Adoption altered w/out Rabies	\$ 75.00
Livestock impound per head	\$125.00
2 <sup>nd</sup> impound	\$150.00
3 <sup>rd</sup> impound	\$200.00
Quarantine impound	\$ 60.00
Daily board domestic	\$ 10.00 per day
Daily board livestock	\$ 30.00 per day
City License	
Altered one year	\$ 10.00
3 year	\$ 30.00
Un-altered one year	\$ 30.00
3 year	\$ 80.00
Replacement tag	\$ 5.00
Dangerous Dog registration	\$100.00
Disposal Domestic Animals	
Up to 25 lbs	\$ 30.00
26 lbs to 60 lbs	\$ 60.00
61 lbs and over	\$ 90.00
Large animal contract	\$200.00 and up
Euthanasia on demand	\$ 60.00
Surrender of owned pet	\$ 50.00
Cat carrier	\$ 5.00
Collars	\$ 3.00
Micro-chip implant included pet registration	\$ 25.00
Includes pet registration	
T-shirts	\$ 7.00
Hats	\$ 7.00

**PARKS & RECREATION**

Non-resident fees for Household & Hazardous Waste	\$80 per 100 pounds
Non-resident fees for Electronic Waste	\$20 per 100 pounds

Non-resident fees Programs and Leagues

Resident Fee	Non-resident fee
Cost less 20% discount	Program Cost

\*Flat rate schedule for league registration; no discounts apply.

Non-resident fee for Senior Center	\$ 50.00 per year
Resident fee for Senior Center	\$ 25.00 per year
Transportation fees for the Melvin Knapp Senior Center (Specialty Trip)	\$ 2.00 round-trip
Banner Installation Fee	\$300.00
Special Event Permit Fee	\$ 50.00

**Deposits**

Centennial Park Pavilions	\$ 50.00
Southdown Park Pavilion	\$ 50.00
Independence Park Large Pavilion	\$200.00
Independence Park Barbeque Shelter	\$100.00
Independence Park Swimming Pool	\$100.00
Gazebo at City Hall	\$ 50.00
Westside Event Center Meeting Room	\$140.00
Westside Event Center Banquet Hall	\$140.00
Community Center	\$140.00
Banner Installation	\$ 50.00

Indoor rental cleaning Fee	\$180.00
Administrative fee for rental cancellations	\$ 25.00

**Rental Fees**

*Outdoor*

<i>Facility</i>	<i>1/2 Day</i>		<i>Full Day</i>	
	<i>Resident</i>	<i>Non-Resident</i>	<i>Resident</i>	<i>Non-Resident</i>
Centennial Park Pavilion	\$60.00	\$90.00	\$120.00	\$180.00
Southdown Park Pavilion	\$60.00	\$90.00	\$120.00	\$180.00
Independence Park Large Pavilion	\$180.00	\$270.00	\$360.00	\$540.00
Independence Park BBQ Shelter	\$90.00	\$135.00	\$180.00	\$270.00
Gazebo at City Hall			\$30.00	\$60.00

*Indoor*

<i>Facility</i>	<i>Non-profit</i>	<i>Resident</i>	<i>Non-Resident</i>
Westside Event Center Meeting Room	\$50.00/hr	\$60.00/hr	\$70.00/hr
Westside Event Center Banquet Hall	\$60.00/hr	\$85.00/hr	\$95.00/hr
Community Center	\$37.50/hr	\$65.00/hr	\$85.00/hr

**Athletic Field Usage Fees**

Recognized Sports Associations		
Deposit	Player Fee	Utility Fee
\$500.00 per Season	\$10.00 Res/\$20.00 Non-Res	\$150.00 per Month
Hourly Usage		
	Resident	Non-Resident
Field Fee	\$15.00	\$30.00
Utility Fee	\$15.00	\$15.00

*Recreation Center and Natatorium*

Initiation Fee, for all \$ 32.00

Annual Membership with Contract		
Category	Resident	Non-Resident*
Adult	\$330.00	\$495.00
Additional Person	\$165.00	\$247.50
Active Adult	\$231.00	\$346.50
Additional Active Adult	\$110.00	\$165.00
Household	\$660.00	\$990.00
Natatorium Only		
Individual	\$220.00	\$330.00
Household	\$440.00	\$660.00

\* Non-Resident Fee = resident rate + 50%

Monthly Membership without Contract		
Category	Resident	Non-Resident*
Adult	\$35.20	\$52.80
Additional Person	\$17.60	\$26.40
Active Adult	\$24.20	\$36.50
Additional Active Adult	\$12.10	\$18.70
Household	\$69.30	\$104.50
Natatorium Only		
Individual	\$23.10	\$35.20
Household	\$46.20	\$69.30

\* Non-Resident Fee = resident rate + 50%

\*\*Monthly Fee = annual divided by 12 + 50%

Recreation Center and Natatorium Membership includes facilities, drop in child care, basic health and fitness classes.

Natatorium Only membership includes access to the natatorium only.

Trial Membership (one time per individual) \$ 30.00 for 30 days

Locker Rentals (maximum rentals – 10 lockers in each locker room)

Annual	\$100.00
Monthly	\$ 10.00
Group Exercise Punch Card (20 punches)	\$ 50.00

Daily Fees

18+ years of age	\$ 8.00
12 – 17 years of age	\$ 5.00
3 – 11 years of age	\$ 3.00
Family	\$ 12.00
Child Care	\$ 5.00

Definitions

Individual	12-59 years old
Active Adult	60+ years old
Household	Up to 5 people residing in the same home
Additional Person	addition to an existing membership/fee. Must reside in the same house as primary
Child	3-11 years old
Family	Limit of 5 people and maximum 2 adults

Recreation Center Rental Rates

	Non-Profit	Member	Resident Non-Member	Non-Resident Non-Member	Minimum Hours
Entire Facility	\$225.00/hour	\$450.00/hour	\$675.00/hour	\$900.00/hour	5 hours
One Full Court					
Hourly	\$40.00/hour	\$80.00/hour	\$120.00/hour	\$160.00/hour	3 hours
Daily	\$400.00/day	\$800.00/day	\$1,200.00/day	\$1,600.00/day	5 hours
Entire Gym					
Hourly	\$80.00/hour	\$160.00/hour	\$240.00/hour	\$320.00/hour	5 hours
Daily	\$800.00/day	\$1,600.00/day	\$2,400.00/day	\$3,200.00/day	5 hours
One Multipurpose/ Activity Room	\$33.00/hour	\$65.00/hour	\$98.00/hour	\$130.00/hour	3 hours
Entire Multipurpose/ Activity Room	\$65.00/hour	\$130.00/hour	\$195.00/hour	\$260.00/hour	3 hours

Kidz Korner, The Zone, Gymnasium, Multipurpose Room, Track, Activity Room, Racquetball Courts, 2<sup>nd</sup> floor café area.

\*Day = 12 hours

\*\*Non-athletic events in the gymnasium will result in the following fees:

Floor covering

\$100.00/court per day

Security

Number Participants	COP Security Fee (paid directly to officer at beginning of event)	COP Custodial Fee	Event Staff
< 75	1 @ \$30.00/hour when admission charged	\$100.00/day	\$50.00
75 - 200	1 @ \$30.00/hour when admission charged	\$200.00/day	\$50.00
251 - 500	2 @ \$30.00/hour	\$350.00/day	\$100.00
501 - 1,000	2 @ \$30.00/hour	\$450.00/day	\$150.00
> 1,000	2 @ \$30.00/hour	\$600.00/day	\$200.00
COP P & R Aquatics Supervision (CPO/AFO) Fee (500+ events only)			\$100.00 or \$250.00/day
Day Timing System (one system) (If operator is included then additional staff charges will apply)			\$200.00/day
Events Requiring 50-meter configuration will require an additional set-up fee			\$150.00

Special Note: 2 parking lot attendants are required for all events with an anticipated 500+ total attendance. Attendants are paid directly at \$15 per hour.

\* Custodial fee includes the additional cleaning supplies and inventory to support the rental as well as any staff needed to manage the cleaning of restrooms, trash, stands, etc.

\*\*For large rental/meets (over 500+) an additional "Extra Heavy Cleanup/Restoration Fee" of \$250.00 will be assessed.

**Health**

Fees for Health Certificates and Re-inspection on Food Related Establishments

	Full Service	Limited Preparation
1 - 4 employees	\$150.00	\$125.00
5 - 9 employees	\$200.00	\$150.00
10 - 25 employees	\$350.00	\$200.00
26 - 50 employees	\$500.00	\$225.00
51 - 100 employees	\$600.00	\$250.00
101 or more employees	\$750.00	\$250.00

Foster homes	\$50.00
Prepackaged Only	\$150.00
Mobile Units	\$225.00
Additional units	\$225.00
Produce Vendor	\$100.00
Schools / Daycares	\$125.00
Temporary fees for Special Events	\$35.00
Pre-opening inspection fee	\$100.00
Re-inspection Fee for failing initial inspection	\$75.00

**FEE SCHEDULE – Marked Up**

**EMS**

Ambulance Application Fee	\$250.00
Ambulance Permit Fee	\$100.00

**FIRE**

Re-inspection Fees	
Initial and 1 <sup>st</sup> Re-inspection	\$ 0.00
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3rd Re-inspection and thereafter, each	\$200.00
After hours Inspection	\$200.00
(After 5:00pm Monday-Thursday; after 4:00pm on Friday, and on weekends)	

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Fire Department (per occurrence after 5 per yr)	Ordinance No 569-3

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Renter-medium/high risk rating	\$225.00
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<u>3/4"</u>	\$ 13.78
<u>1"</u>	\$ 22.97
<u>1 1/2"</u>	\$ 45.93
<u>2"</u>	\$ 73.49
<u>3"</u>	\$ 137.80
<u>4"</u>	\$ 229.67
<u>6"</u>	\$ 459.33
<u>8"</u>	\$ 734.93
<u>10"</u>	\$1,056.47

Multi-Unit <u>(per unit)</u>	<del>\$ 12.52</del> <u>\$ 13.78</u>
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**Water Volume**

*Residential*

0 - 2,000 gallons	in base
2,001 - 6,000	<del>\$ 3.48</del> <u>\$ 3.55</u>
6,001 – 15,000	<del>\$ 4.35</del> <u>\$ 4.44</u>
15,001 – 25,000	<del>\$ 5.22</del> <u>\$ 5.33</u>
25,001+	<del>\$ 6.96</del> <u>\$ 7.11</u>

*Commercial/Multi-Unit*

0 – 2,000	in base
2,001+	<del>\$ 4.35</del> <u>\$ 4.44</u>

*Landscape*

0 – 2,000	in base
2,001+	<del>\$ 5.22</del> <u>\$ 5.33</u>

<del>Sewer Base Charges for All</del>	<del>\$ 17.44</del>
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Sewer Base Charges

Inside City (by Meter Size)

<u>5/8"</u>	\$ 20.86
<u>3/4"</u>	\$ 20.86
<u>1"</u>	\$ 34.77
<u>1 1/2"</u>	\$ 69.53

<u>2"</u>	<u>\$ 111.25</u>
<u>3"</u>	<u>\$ 208.60</u>
<u>4"</u>	<u>\$ 347.66</u>
<u>6"</u>	<u>\$ 695.32</u>
<u>8"</u>	<u>\$1,112.51</u>
<u>10"</u>	<u>\$1,599.23</u>
<u>Multi- Unit (per unit)</u>	<u>\$20.86</u>

**Sewer Volume**

0 - 2,000	in base
All Users	<del>\$ 3.97</del> <u>\$ 4.59</u>

Residential Wastewater Cap

Standardized monthly billing amount (gallons) to be based on the average consumption of the months of December, January, February, which are typically billed in Jan, Feb, Mar, not to exceed 12,000 gallons. Wastewater Cap would be adjusted each April.

New Residents

Default billing amount (gallons) of 6,000 gallons

Billing Adjustments

Water adjustments may be given for leaks, excluding irrigation leaks for all customers. Residential customer sewer rates are adjusted as set by the Winter Quarter Average. See Ordinance 870-6

Customer without metered water

Default billing amount (gallons) of 10,000.

Customer outside City Limits

All charges for water and sewer service are at a rate of 1 ½ times that existing in the City.

Sewer Use Credit Program

Application Fee	\$500.00
Monthly Administrative Charge	\$ 50.00
Annual Testing Fee	See Above

If repairs are needed, in addition to the testing fee, there will be charges for labor and parts, plus retesting fee of \$75.00

Accounts opened for the purpose of the sewer use credit for sub-metering will not be required to put down a deposit nor billed water or sewer rates.

**FINANCE**

NSF or Returned Check/Credit Card Fee	\$ 25.00
---------------------------------------	----------

**ENGINEERING**

Grading Permit \$125.00

**PUBLIC WORKS**

Water/Sewer Tap Actual Cost, not less than \$250

**CITY SECRETARY**

Copy Charge: (pursuant to State law, including but not limited to and as may be amended from time to time by State Statute)

Paper	\$ 0.10
Oversize Paper	\$ 0.50
Diskette	\$ 1.00
Magnetic tape	Actual Cost
Data Cartridge	Actual Cost
Tape Cartridge	Actual Cost
Rewritable CD (CD-RW)	\$ 1.00
Non-rewritable CD (CD-R)	\$ 1.00
Digital video disc (DVD)	\$ 3.00
JAZ Drive	Actual Cost
Other electronic media	Actual Cost
VHS cassette	\$ 2.50
Audio cassette	\$ 1.00
Oversize paper copy	\$ 0.50
Specialty paper	Actual Cost
Labor charge	\$ 15.00
Overhead	20% of labor
Alcohol Beverage Permit:	
BE -On Premise	\$150.00
BQ -Wine & Beer Off-Premise	\$ 60.00
BF -Off Premise	\$ 60.00
BG-Wine&Beer On-Premise that hold a Food/Bev. Permit	\$175.00
BL - Late Hours On-Premise	\$250.00
PE -Charge	\$ 20.00
LB -Late Hours Mixed Beverage	\$150.00
RM - Mixed Beverage Restaurant	\$750.00
Peddlers Permit	
Primary Permit Holder	\$ 75.00 max of 3 mo.
Assistant working under primary	\$ 5.00/mo. per assistant
Surety Bond (required)	\$1,000.00

**ANIMAL CONTROL**

1 <sup>st</sup> impound	\$ 30.00
2 <sup>nd</sup> impound	\$ 40.00
3 <sup>rd</sup> impound	\$ 50.00
Adoption unaltered	\$ 35.00
Transportation	\$ 5.00
Adoption altered with Rabies	\$ 90.00
Adoption altered w/out Rabies	\$ 75.00
Livestock impound per head	\$125.00
2 <sup>nd</sup> impound	\$150.00
3 <sup>rd</sup> impound	\$200.00
Quarantine impound	\$ 60.00
Daily board domestic	\$ 10.00 per day
Daily board livestock	\$ 30.00 per day
City License	
Altered one year	\$ 10.00
3 year	\$ 30.00
Un-altered one year	\$ 30.00
3 year	\$ 80.00
Replacement tag	\$ 5.00
Dangerous Dog registration	\$100.00
Disposal Domestic Animals	
Up to 25 lbs	\$ 30.00
26 lbs to 60 lbs	\$ 60.00
61 lbs and over	\$ 90.00
Large animal contract	\$200.00 and up
Euthanasia on demand	\$ 60.00
Surrender of owned pet	\$ 50.00
Cat carrier	\$ 5.00
Collars	\$ 3.00
Micro-chip implant included pet registration	\$ 25.00
Includes pet registration	
T-shirts	\$ 7.00
Hats	\$ 7.00

**PARKS & RECREATION**

Non-resident fees for Household & Hazardous Waste	\$80 per 100 pounds
Non-resident fees for Electronic Waste	\$20 per 100 pounds

Non-resident fees Programs and Leagues

Resident Fee	Non-resident fee
Cost less 20% discount	Program Cost

\*Flat rate schedule for league registration; no discounts apply.

Non-resident fee for Senior Center	\$ 50.00 per year
Resident fee for Senior Center	\$ 25.00 per year
Transportation fees for the Melvin Knapp Senior Center (Specialty Trip)	\$ 2.00 round-trip
Banner Installation Fee	\$300.00
Special Event Permit Fee	\$ 50.00

Deposits

Centennial Park Pavilions	\$ 50.00
Southdown Park Pavilion	\$ 50.00
Independence Park Large Pavilion	\$200.00
Independence Park Barbeque Shelter	\$100.00
Independence Park Swimming Pool	\$100.00
Gazebo at City Hall	\$ 50.00
Westside Event Center Meeting Room	\$140.00
Westside Event Center Banquet Hall	\$140.00
Community Center	\$140.00
Banner Installation	\$ 50.00

Indoor rental cleaning Fee	\$180.00
Administrative fee for rental cancellations	\$ 25.00

Rental Fees

*Outdoor*

<i>Facility</i>	<i>1/2 Day</i>		<i>Full Day</i>	
	<i>Resident</i>	<i>Non-Resident</i>	<i>Resident</i>	<i>Non-Resident</i>
Centennial Park Pavilion	\$60.00	\$90.00	\$120.00	\$180.00
Southdown Park Pavilion	\$60.00	\$90.00	\$120.00	\$180.00
Independence Park Large Pavilion	\$180.00	\$270.00	\$360.00	\$540.00
Independence Park BBQ Shelter	\$90.00	\$135.00	\$180.00	\$270.00
Gazebo at City Hall			\$30.00	\$60.00

*Indoor*

<i>Facility</i>	<i>Non-profit</i>	<i>Resident</i>	<i>Non-Resident</i>
Westside Event Center Meeting Room	\$50.00/hr	\$60.00/hr	\$70.00/hr
Westside Event Center Banquet Hall	\$60.00/hr	\$85.00/hr	\$95.00/hr
Community Center	\$37.50/hr	\$65.00/hr	\$85.00/hr

Athletic Field Usage Fees

Recognized Sports Associations		
Deposit	Player Fee	Utility Fee
\$500.00 per Season	\$10.00 Res/\$20.00 Non-Res	\$150.00 per Month
Hourly Usage		
	Resident	Non-Resident
Field Fee	\$15.00	\$30.00
Utility Fee	\$15.00	\$15.00

*Recreation Center and Natatorium*

Initiation Fee, for all \$ 32.00

Annual Membership with Contract		
Category	Resident	Non-Resident*
Adult	\$330.00	\$495.00
Additional Person	\$165.00	\$247.50
Active Adult	\$231.00	\$346.50
Additional Active Adult	\$110.00	\$165.00
Household	\$660.00	\$990.00
Natatorium Only		
Individual	\$220.00	\$330.00
Household	\$440.00	\$660.00

\* Non-Resident Fee = resident rate + 50%

Monthly Membership without Contract		
Category	Resident	Non-Resident*
Adult	\$35.20	\$52.80
Additional Person	\$17.60	\$26.40
Active Adult	\$24.20	\$36.50
Additional Active Adult	\$12.10	\$18.70
Household	\$69.30	\$104.50
Natatorium Only		
Individual	\$23.10	\$35.20
Household	\$46.20	\$69.30

\* Non-Resident Fee = resident rate + 50%

\*\*Monthly Fee = annual divided by 12 + 50%

Recreation Center and Natatorium Membership includes facilities, drop in child care, basic health and fitness classes.

Natatorium Only membership includes access to the natatorium only.

Trial Membership (one time per individual)	\$ 30.00 for 30 days
Locker Rentals (maximum rentals – 10 lockers in each locker room)	
Annual	\$100.00
Monthly	\$ 10.00
Group Exercise Punch Card (20 punches)	\$ 50.00

Daily Fees

18+ years of age	\$ 8.00
12 – 17 years of age	\$ 5.00
3 – 11 years of age	\$ 3.00
Family	\$ 12.00
Child Care	\$ 5.00

Definitions

Individual	12-59 years old
Active Adult	60+ years old
Household	Up to 5 people residing in the same home
Additional Person	addition to an existing membership/fee. Must reside in the same house as primary
Child	3-11 years old
Family	Limit of 5 people and maximum 2 adults

Recreation Center Rental Rates

	Non-Profit	Member	Resident Non-Member	Non-Resident Non-Member	Minimum Hours
Entire Facility	\$225.00/hour	\$450.00/hour	\$675.00/hour	\$900.00/hour	5 hours
One Full Court					
Hourly	\$40.00/hour	\$80.00/hour	\$120.00/hour	\$160.00/hour	3 hours
Daily	\$400.00/day	\$800.00/day	\$1,200.00/day	\$1,600.00/day	5 hours
Entire Gym					
Hourly	\$80.00/hour	\$160.00/hour	\$240.00/hour	\$320.00/hour	5 hours
Daily	\$800.00/day	\$1,600.00/day	\$2,400.00/day	\$3,200.00/day	5 hours
One Multipurpose/ Activity Room	\$33.00/hour	\$65.00/hour	\$98.00/hour	\$130.00/hour	3 hours
Entire Multipurpose/ Activity Room	\$65.00/hour	\$130.00/hour	\$195.00/hour	\$260.00/hour	3 hours

Kidz Korner, The Zone, Gymnasium, Multipurpose Room, Track, Activity Room, Racquetball Courts, 2<sup>nd</sup> floor café area.

\*Day = 12 hours

\*\*Non-athletic events in the gymnasium will result in the following fees:

Floor covering \$100.00/court per day



Security

Number Participants	COP Security Fee (paid directly to officer at beginning of event)	COP Custodial Fee	Event Staff
< 75	1 @ \$30.00/hour when admission charged	\$100.00/day	\$50.00
75 - 200	1 @ \$30.00/hour when admission charged	\$200.00/day	\$50.00
251 - 500	2 @ \$30.00/hour	\$350.00/day	\$100.00
501 - 1,000	2 @ \$30.00/hour	\$450.00/day	\$150.00
> 1,000	2 @ \$30.00/hour	\$600.00/day	\$200.00
COP P & R Aquatics Supervision (CPO/AFO) Fee (500+ events only)			\$100.00 or \$250.00/day
Day Timing System (one system) (If operator is included then additional staff charges will apply)			\$200.00/day
Events Requiring 50-meter configuration will require an additional set-up fee			\$150.00

Special Note: 2 parking lot attendants are required for all events with an anticipated 500+ total attendance. Attendants are paid directly at \$15 per hour.

\* Custodial fee includes the additional cleaning supplies and inventory to support the rental as well as any staff needed to manage the cleaning of restrooms, trash, stands, etc.

\*\*For large rental/meets (over 500+) an additional "Extra Heavy Cleanup/Restoration Fee" of \$250.00 will be assessed.

**Health**

Fees for Health Certificates and Re-inspection on Food Related Establishments

	Full Service	Limited Preparation
1 - 4 employees	\$150.00	\$125.00
5 - 9 employees	\$200.00	\$150.00
10 - 25 employees	\$350.00	\$200.00
26 - 50 employees	\$500.00	\$225.00
51 - 100 employees	\$600.00	\$250.00
101 or more employees	\$750.00	\$250.00

Foster homes	\$50.00
Prepackaged Only	\$150.00
Mobile Units	\$225.00
Additional units	\$225.00
Produce Vendor	\$100.00
Schools / Daycares	\$125.00
Temporary fees for Special Events	\$35.00
Pre-opening inspection fee	\$100.00
Re-inspection Fee for failing initial inspection	\$75.00

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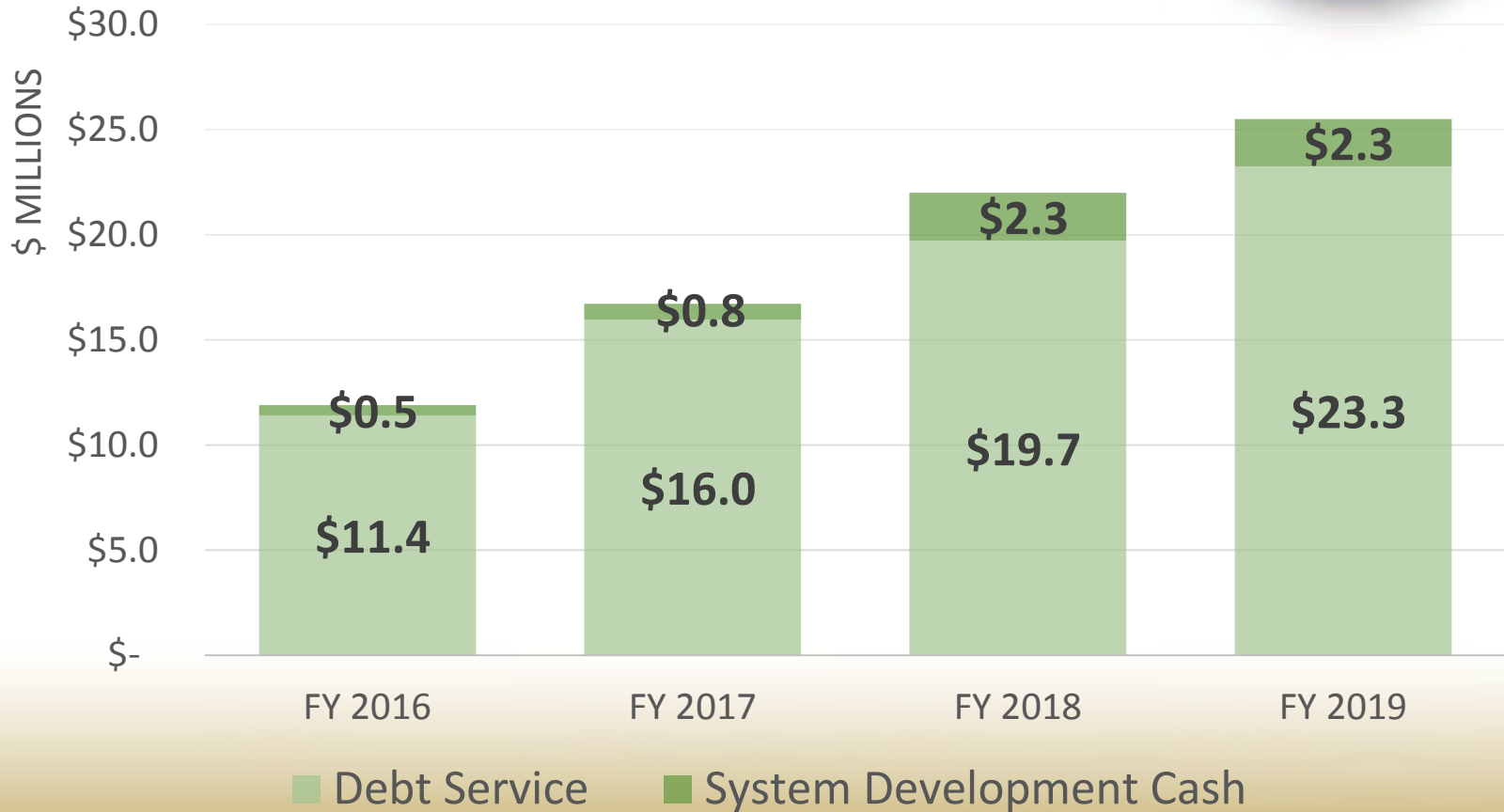


# Non- Development Usage and Service Fees

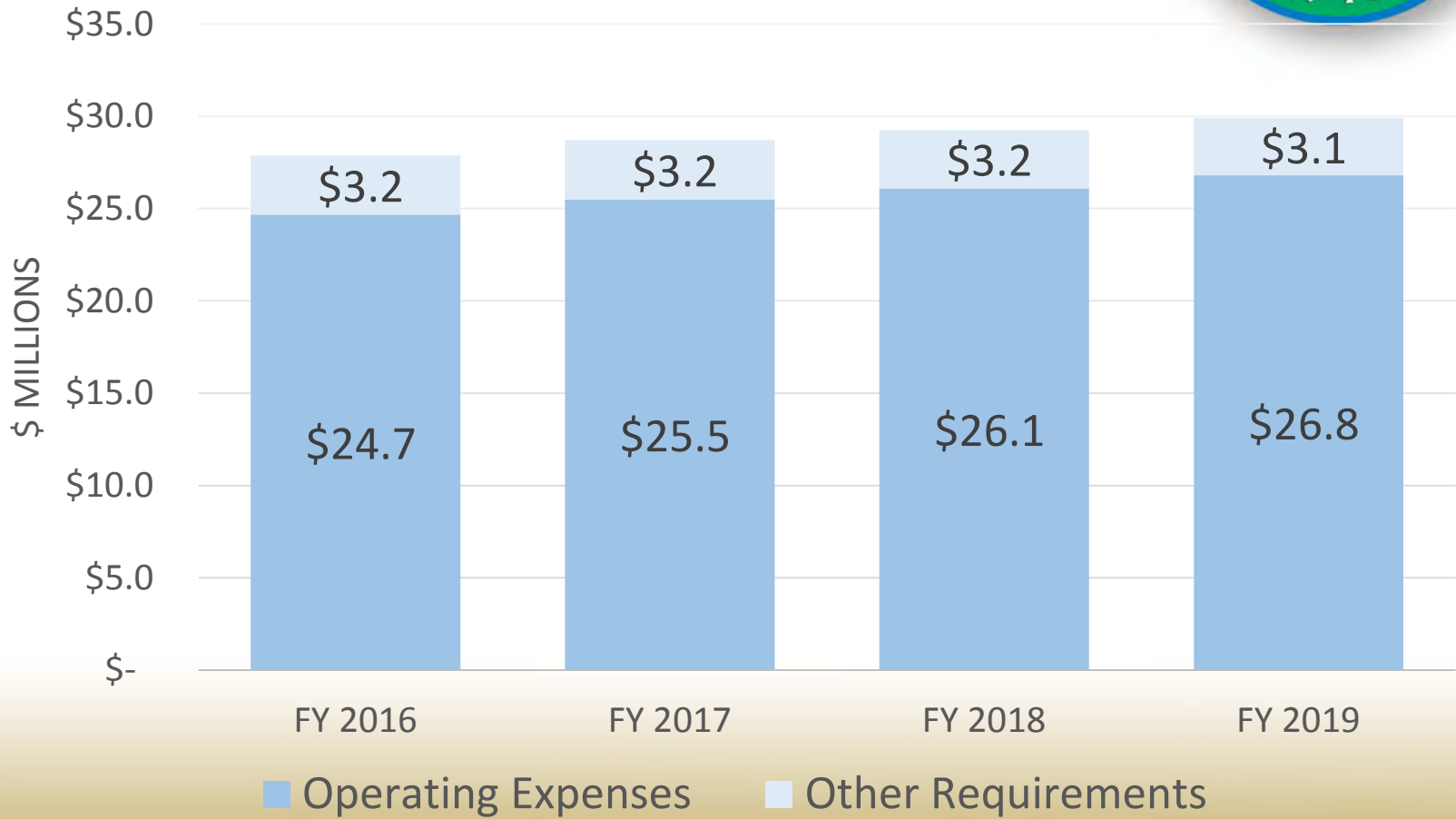




# Annual Capital Costs



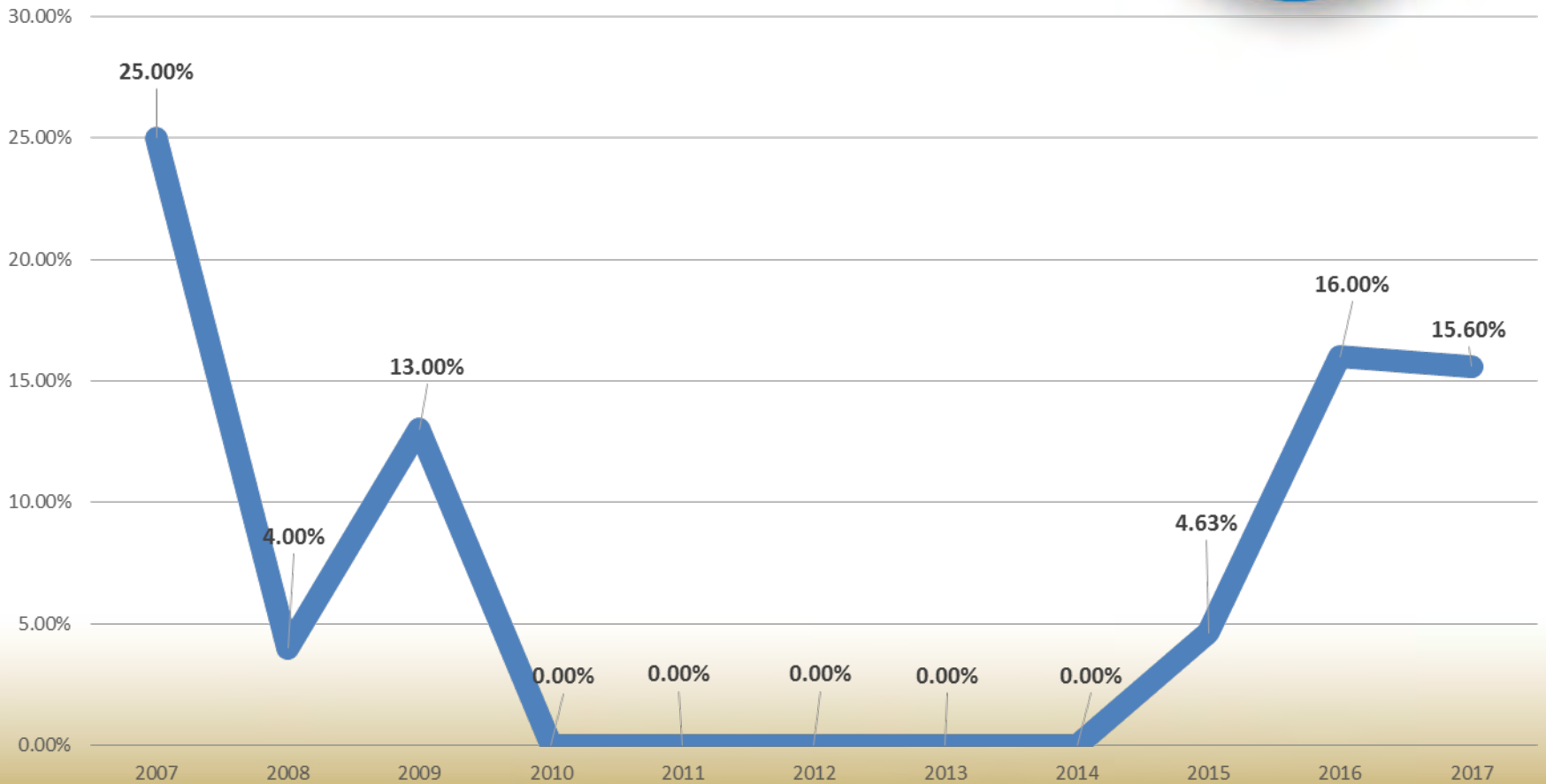
# ANNUAL OPERATING AND MAINTENANCE COSTS





# Historical Revenue Adjustments

Revenue Increase







# Forecast of Revenue Adjustments

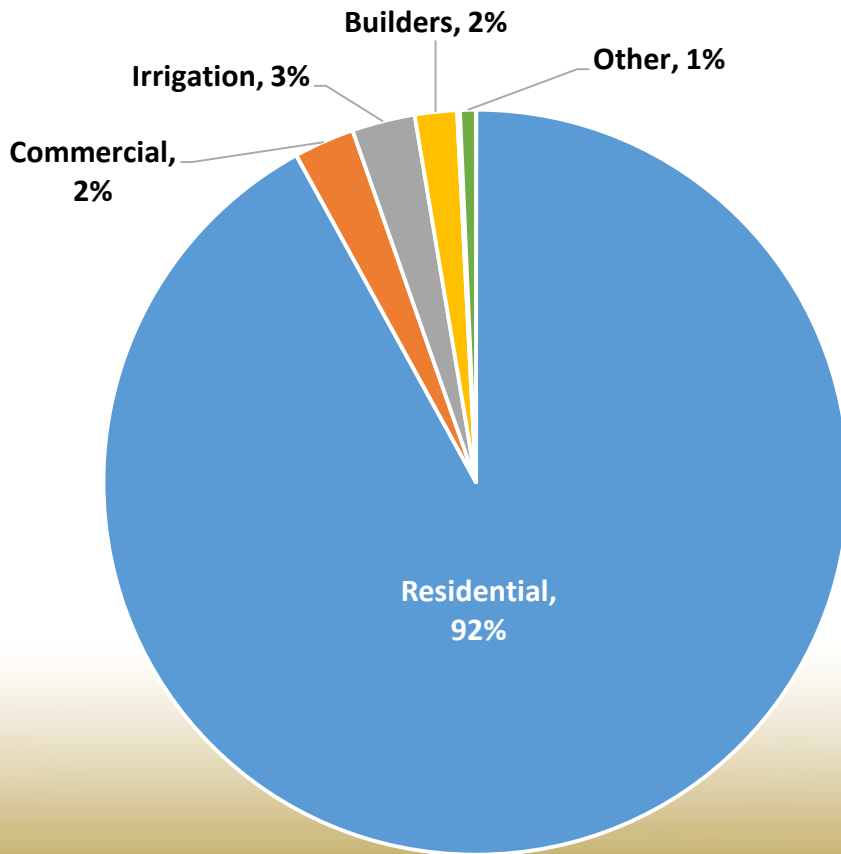
	<u>Projected</u>	<u>Proposed</u>	<u>Forecasted</u>	
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Revenues</b>	\$ 39,023,800	\$ 44,810,025	\$ 54,198,351	\$ 58,609,662
<b>Expenditures</b>	39,733,421	45,373,427	51,280,841	55,470,254
Revenues Over (Under) Expenditures	(709,621)	(563,402)	2,917,511	3,139,408
<b>Beginning Cash Equivalents</b>	15,624,805	14,915,184	14,106,447	17,029,008
Reserve for Debt Service	2,623,222	2,688,411	4,160,119	6,034,664
<b>Ending Cash Equivalents</b>	<u>\$ 12,291,962</u>	<u>\$ 11,663,371</u>	<u>\$ 12,863,839</u>	<u>\$ 14,133,752</u>
Bond Coverage - 1.4	1.59	1.65	2.18	1.72
Cash Reserve Ratio - 25%	31%	26%	25%	25%
Number of Connections				
% Revenue Increase Needed	16.0%	15.6%	19.1%	6.5%
Revenue Bonds to be Issued	\$ -	\$ 38,093,000	\$ 40,842,000	\$ 110,880,000

Total Revenue increase – does **not** correspond to same rate increase

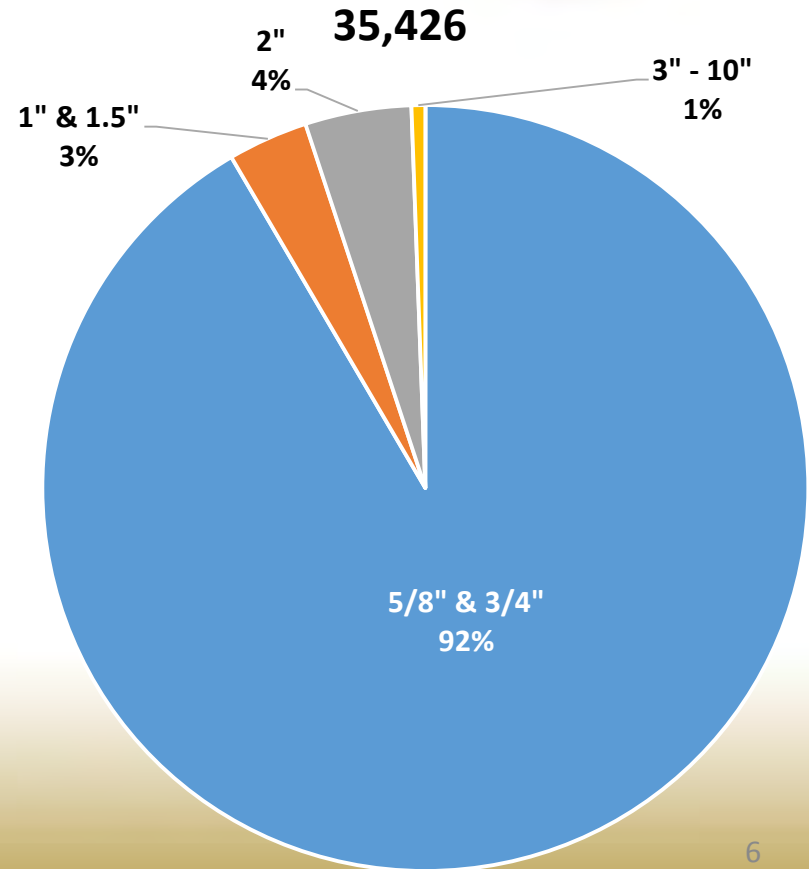


# Water-Sewer Customer Profile

### Customer Accounts – 35,426



### Customer Accounts by Meter Size – 35,426

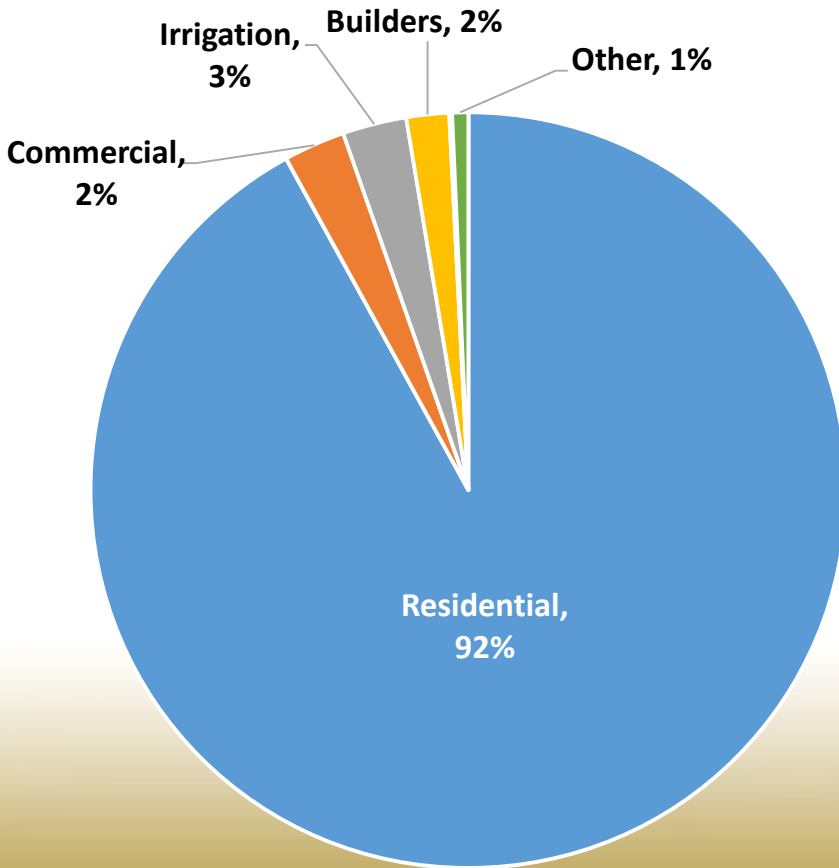




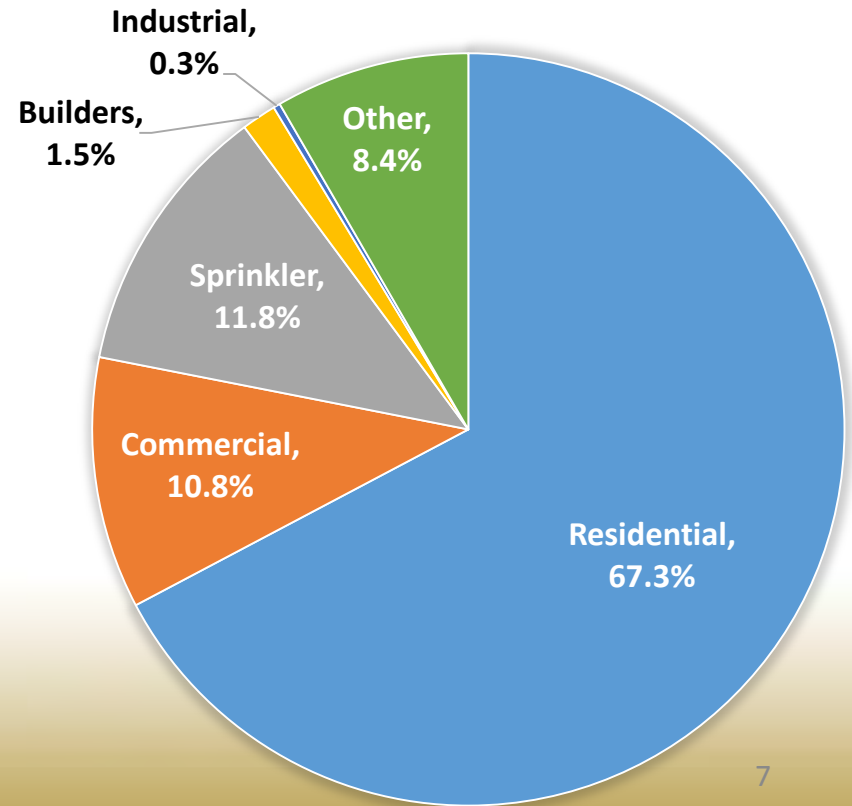


# Water-Sewer Customer Profile

**Customer Accounts – 35,893**



**CONSUMPTION OCT 2015 - JUN 2016  
2.7 BILLION GALLONS BILLED**





# Old vs New Rate Structures

To achieve the required total revenue...

## Old Rate Structure

- Single amount for base rate for all residential and commercial meters
- Base rates not tied to meter capacity
- Not reflective of larger meter impacts on system capacity

## New Rate Structure

- Base rates calculated on volumetric capacity of the meter
- Revises cost allocation to base charge
- More prevalent industry practice; AWWA capacity factors



# Options

## Option 1 – Consensus from Raftelis presentation on 8/29/2016

- Scenarios - SCW1 & SCWW1
- Revised cost allocation to base charge and transition to base charge scaled up by meter size
- Multi-family base rate is 91% of 5/8” meter base rate

## Option 2 – Similar to option 1

- revised the multiplier to make 5/8” and 3/4” meters equal, then scaled up for larger meters
- Held water base rate for 5/8” and 3/4” meters to 2016 rate (\$13.78)
- Increased the multi-family base rate to equal the 5/8” and 3/4” rate

## Additional Option Considered - Not Shown

- Hold constant a 6,000 gallon residential customer to \$64.87
- Model results were skewed. In order to force the above rate, all sewer costs moved to base costs resulting in some bills increasing significantly and others decreasing significantly, instead of a shared increase.
- Difficult to justify to rate payers



# Water Base Charges

	FY 2016	Ratio	Option 1	Ratio	Option 2	# Meters
Inside City						
Single Unit						
<b>5/8"</b>	\$ 13.78	<b>1.00</b>	\$ 12.63	<b>1.00</b>	\$ 13.78	32,808
<b>3/4"</b>	13.78	<b>1.50</b>	18.95	<b>1.00</b>	13.78	42
<b>1"</b>	13.78	<b>2.50</b>	31.58	<b>1.67</b>	22.97	1,218
<b>1 1/2"</b>	13.78	<b>5.00</b>	63.16	<b>3.33</b>	45.93	93
<b>2"</b>	13.78	<b>8.00</b>	101.06	<b>5.33</b>	73.49	1,159
<b>3"</b>	13.78	<b>15.00</b>	189.48	<b>10.00</b>	137.80	59
<b>4"</b>	13.78	<b>25.00</b>	315.80	<b>16.67</b>	229.67	27
<b>6"</b>	13.78	<b>50.00</b>	631.60	<b>33.33</b>	459.33	15
<b>8"</b>	13.78	<b>80.00</b>	1,010.56	<b>53.33</b>	734.93	3
<b>10"</b>	13.78	<b>115.00</b>	1,452.68	<b>76.67</b>	1,056.47	2
Multi-Unit						
Per Unit	12.52		11.48		13.78	

A typical resident has a 5/8" meter

Ratio between meter sizes is based on AWWA standards.



# Water Volumetric Charges

	FY 2016	Option 1	Option 2
<b>Inside City</b>			
<b>Residential</b>			
		Depends on	Depends on
		Meter Size	Meter Size
0-2000 gallons	\$ 13.78		
2001-6000 gallons	3.48	3.57	3.55
6001-15000 gallons	4.35	4.46	4.44
15,001-25,000 gallons	5.22	5.36	5.33
25001+ gallons	6.96	7.14	7.11
<b>Commercial/Multi-Unit</b>			
		Depends on	Depends on
		Meter Size	Meter Size
0-2000 gallons	\$ 13.78		
2000+ gallons	4.35	4.46	4.44
<b>Landscape</b>			
		Depends on	Depends on
		Meter Size	Meter Size
0-2000 gallons	\$ 13.78		
2000+ gallons	5.22	5.36	5.33





# Waste Water Base Charges

	FY 2016	Ratio	Option 1	Ratio	Option 2	# Meters
<b>Inside City</b>						
<b>Single Unit</b>						
5/8"	\$ 17.44	<b>1</b>	\$ 19.60	<b>1.00</b>	\$ 20.86	32,808
3/4"	17.44	<b>1.5</b>	29.39	<b>1.00</b>	20.86	42
1"	17.44	<b>2.5</b>	48.99	<b>1.67</b>	34.77	1,218
1 1/2"	17.44	<b>5</b>	97.98	<b>3.33</b>	69.53	93
2"	17.44	<b>8</b>	156.76	<b>5.33</b>	111.25	1,159
3"	17.44	<b>15</b>	293.93	<b>10.00</b>	208.60	59
4"	17.44	<b>25</b>	489.88	<b>16.67</b>	347.66	27
6"	17.44	<b>50</b>	979.75	<b>33.33</b>	695.32	15
8"	17.44	<b>80</b>	1,567.61	<b>53.33</b>	1,112.51	3
10"	17.44	<b>115</b>	2,253.44	<b>76.67</b>	1,599.23	2
<b>Multi-Unit</b>						
Per Unit	17.44		19.60		20.86	

A typical resident has a 5/8" meter

Ratio between meter sizes is based on AWWA standards.

# Waste Water Volumetric Charges

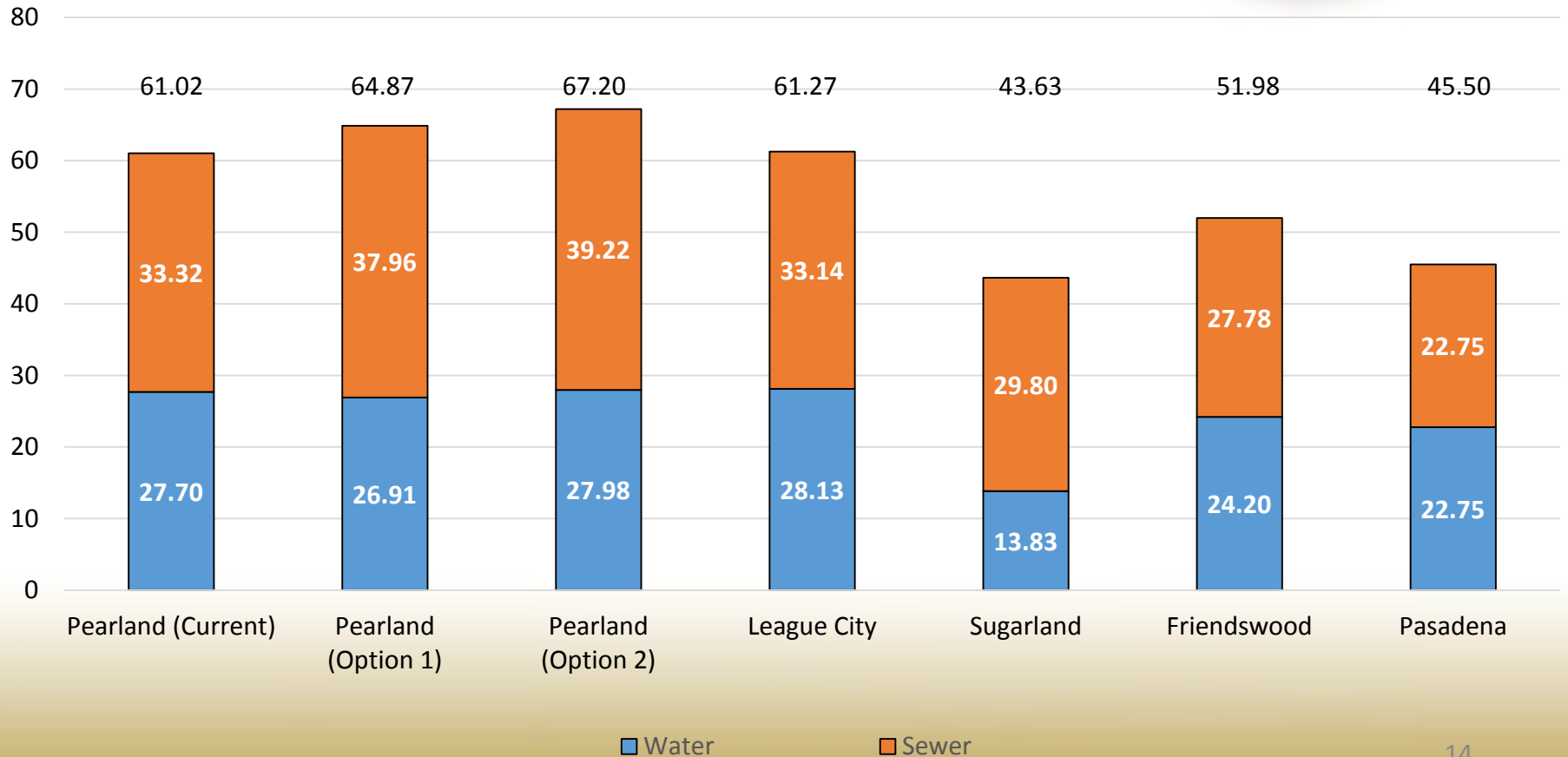


	FY 2016	Option 1	Option 2
<b>Inside City</b>			
<b>Residential</b>			
		Depends on	Depends on
0-2000 gallons	\$ 17.44	Meter Size	Meter Size
2001+ gallons	3.97	4.59	4.59
<b>Commercial/Multi-Unit</b>			
		Depends on	Depends on
0-2000 gallons	\$ 17.44	Meter Size	Meter Size
2000+ gallons	3.97	4.59	4.59

# Water-Sewer Rate Comparison Local Cities



Residential – 6,000 gallons Water/Sewer







# Water-Sewer Revenue Increase

## Residential Impact Comparisons - Monthly

	FY 2016	Option 1	Increase	Option 2	Increase
2,000 Gallons	\$ 31.22	\$ 32.23	\$ 1.01	\$ 34.64	\$ 3.42
6,000 Gallons	61.02	64.87	\$ 3.85	67.20	\$ 6.18
10,000 Gallons (8 cap)	86.36	91.89	\$ 5.53	94.14	\$ 7.78
15,000 Gallons (10 cap)	123.99	132.55	\$ 8.56	134.70	\$ 10.71

### Irrigation

1" Meter (32,600 gallons)	173.51	195.60	\$ 22.09	186.07	\$ 12.56
1" Meter (61,467 gallons)	324.20	350.32	\$ 26.12	339.93	\$ 15.73
2" Meter (19,558 gallons)	105.43	195.17	\$ 89.74	167.07	\$ 61.64

Residential comparisons calculated using 5/8" meter for option 1 and 5/8" and 3/4" meters for option 2.

Cap refers to sewer cap for a residential homeowner (winter quarter average).



# Water-Sewer Revenue Increase

## Commercial Impact Comparisons

	<b>Gallons</b>	<b>FY 2016</b>	<b>Option 1</b>	<b>Increase</b>	<b>Option 2</b>	<b>Increase</b>
Hotel 1 (2" meter)	97,442	\$ 825.30	\$ 1,121.57	\$ 296.27	\$ 1,046.58	\$ 221.28
Hotel 2 (3" meter)	186,333	1,564.87	2,151.63	586.76	2,010.93	446.06
Hotel 3 (4" meter)	517,583	4,320.87	5,468.71	1,147.84	5,233.04	912.17
Office Building (2" meter)	53,092	456.31	720.20	263.89	646.10	189.79
Small Comm Bldg (5/8" meter)	358	31.22	32.23	1.01	34.64	3.42
Apartment 1 (152 units)	40,033	4,745.44	4,898.96	153.52	5,265.28	519.84
Apartment 2 (392 units)	853,133	12,813.43	13,259.81	446.38	17,675.23	4,861.80
Industrial (6" meter)	90,542	767.89	2,412.66	1,644.77	1,954.18	1,186.29
Hospital (10" meter)	505,492	3,706.12	8,262.72	4,556.60	7,202.23	3,496.11
High School (6" meter)	469,725	1,426.69	3,129.26	1,702.57	2,669.21	1,242.52
Elementary School (3" meter)	85,483	725.80	1,238.93	513.13	1,100.25	374.45
Restaurant (4" meter)	262,117	2,195.39	3,159.74	964.35	2,926.19	730.80
Fast Food (4" meter)	59,350	508.37	1,324.70	816.33	1,095.20	586.83



# Water-Sewer Revenue Increase

## Commercial Impact Comparisons

	Unit	Option 1	Increase	Increase/ Unit	Option 2	Increase	Increase/ Unit
Hotel 1 (2" meter)	Bed/Night @	\$ 1,121.57	\$ 296.27	\$ 0.33	\$ 1,046.58	\$ 221.28	\$ 0.25
Hotel 2 (3" meter)	65%	2,151.63	586.76	\$ 0.33	2,010.93	446.06	\$ 0.25
Hotel 3 (4" meter)	Occupancy	5,468.71	1,147.84	\$ 0.42	5,233.04	912.17	\$ 0.34
Office Building (2" meter)	SF/Month	720.20	263.89	\$ 0.0033	646.10	189.79	\$ 0.0024
Apartment 1 (152 units)	Unit/Month	4,898.96	153.52	\$ 1.01	5,265.28	519.84	\$ 3.42
Apartment 2 (392 units)	Unit/Month	13,259.81	446.38	\$ 1.14	17,675.23	4,861.80	\$ 12.40

Does not include irrigation meters

**v \* tr = r**



# Non-Development Usage and Service Fees

## Questions?

