



# Public Works Department Administration

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## MEMORANDUM

DATE: December 15, 2023

FROM: Daniel Ainslie

RE: **Utility Rate Analysis; Surcharge Data**

The data provided below is a review of the surcharge comparison and the impact on the proposed utility rates over the next six years. This projection includes an average monthly bill as presented in the recommended rate study compared to an applied surcharge method of analysis. The surcharge projection anticipates that all of the non-debt O&M costs are maintained as forecasted and that rate stabilization is applied as per the City’s Financial Rate Setting Policy and Procedures, 2017.

<u>Surcharge</u>	
Waste Water	Per Account, Per Month
Elks Sewer	\$0.97
Jolly Lane Sewer	\$1.18
Treatment Facility	\$5.02
Maintenance and Lab Facility	\$11.46
<b>Total WasteWater</b>	<b>\$18.63</b>

  

Water	
Elk Vale Reservoir	\$1.12
Palo Verde Reservoir	\$1.16
Pinelawn Reservoir	\$1.61
Selador Ranch Reservoir	\$0.27
East Side Surface Treatment	\$18.88
Mt. View Treatment	\$6.57
<b>Total Water</b>	<b>\$29.61</b>

	2024	2025	2026	2027	2028	2029
Average WW Bill Presented	\$ 35.83	\$ 40.13	\$ 44.94	\$ 50.34	\$ 56.38	\$ 59.20
Average WW Bill w/Surcharge	\$ 35.83	\$ 40.13	\$ 57.45	\$ 58.62	\$ 59.82	\$ 61.05
Average Water Bill Presented	\$ 51.32	\$ 56.45	\$ 62.10	\$ 68.31	\$ 75.14	\$ 82.65
Average Water Bill w/Surcharge	\$ 51.32	\$ 56.45	\$ 89.35	\$ 91.14	\$ 92.99	\$ 94.89