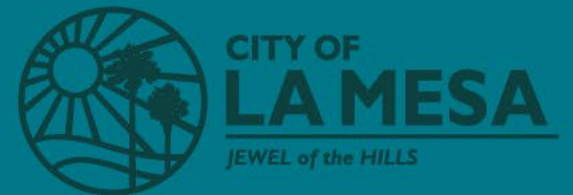


LA MESA

JEWEL OF THE HILLS

City Council Meeting
May 24, 2022

Public Hearing-Sewer Rate Adjustment



Proposition 218 Process

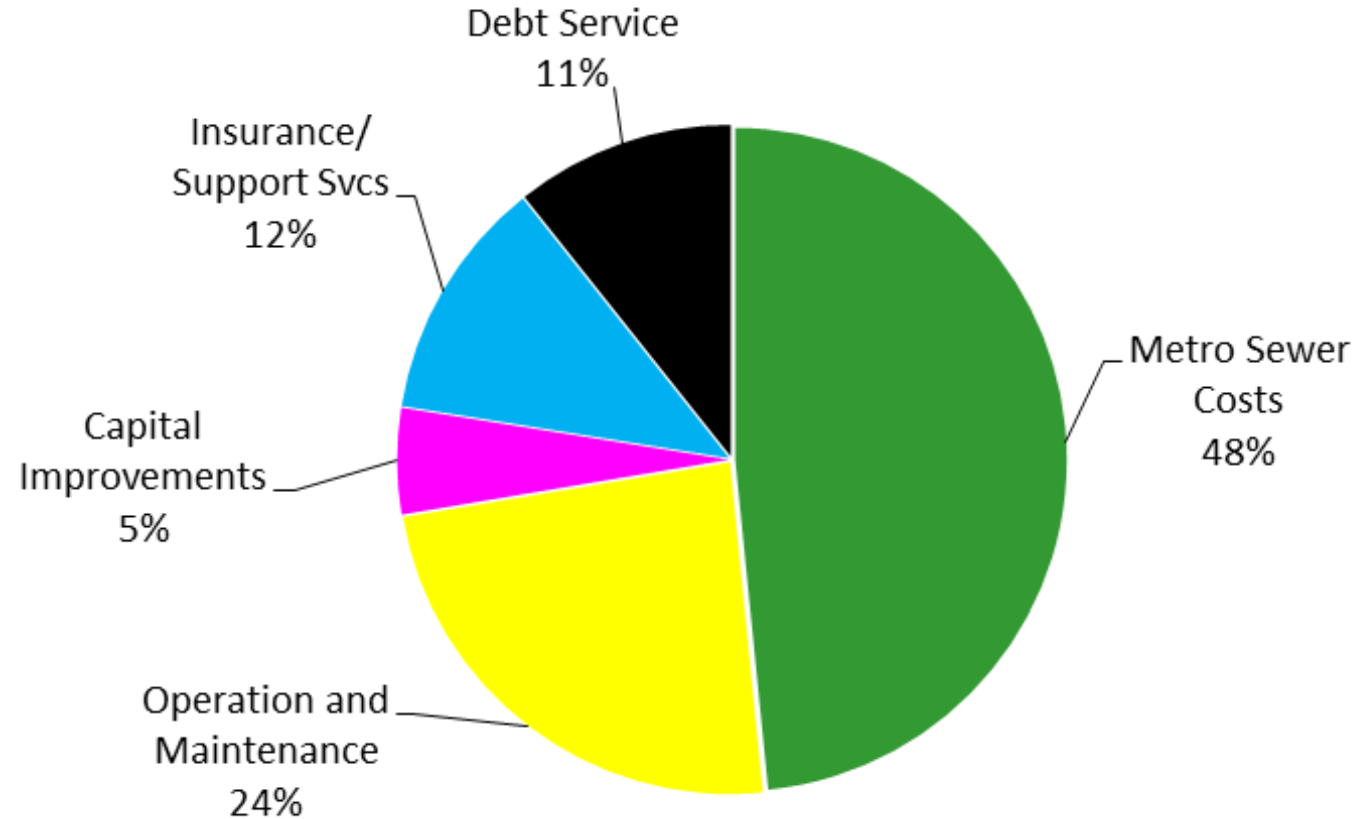


- Conduct Public Hearing To Consider Sewer Rate Adjustments
- Second Reading June 14, 2022
- Majority Protest to Reject, Else 4/5 Vote to Adjust

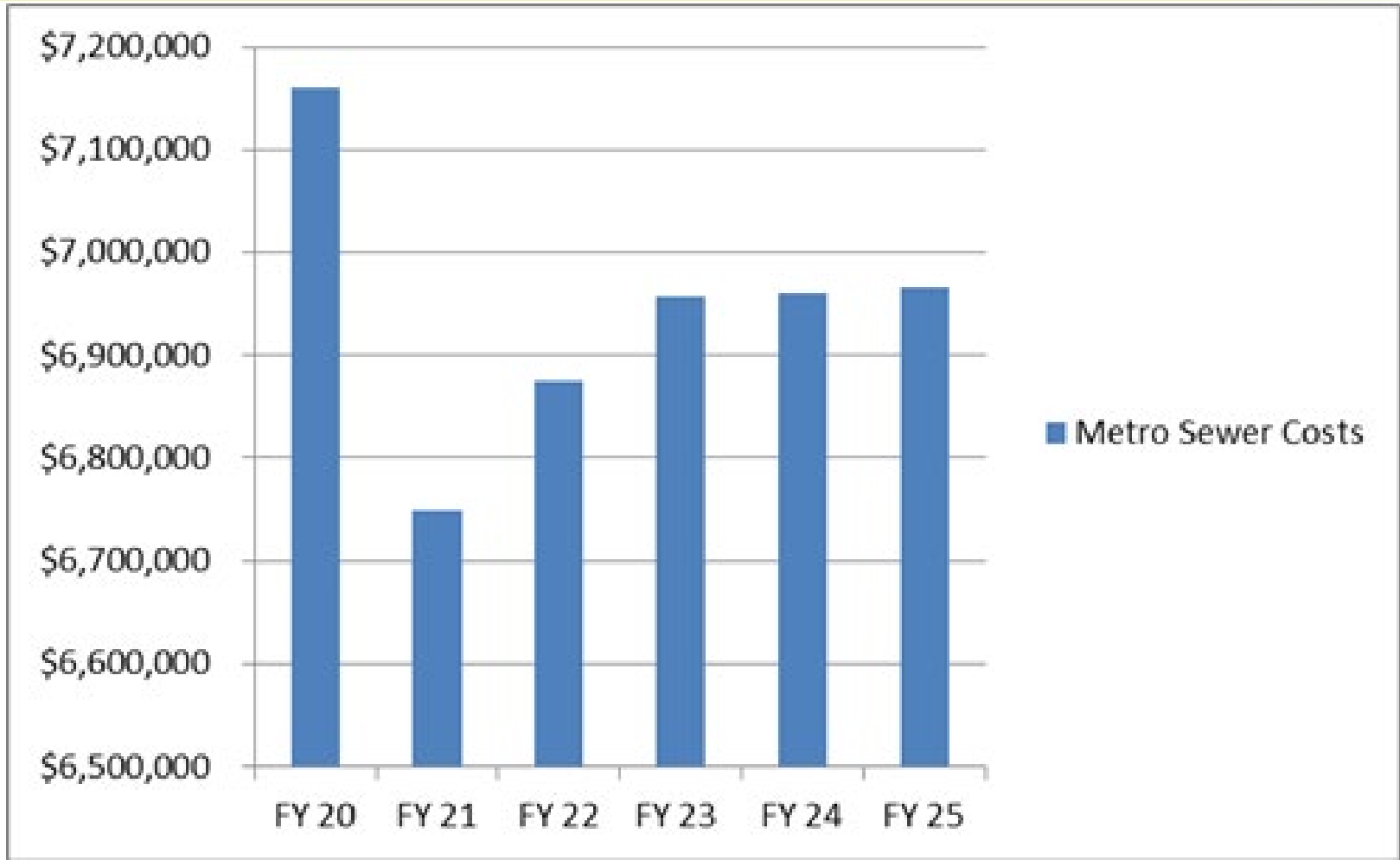
Expenditures



Wastewater Fund Expenditures



Metro Sewage System Expenditures



Fee Calculation

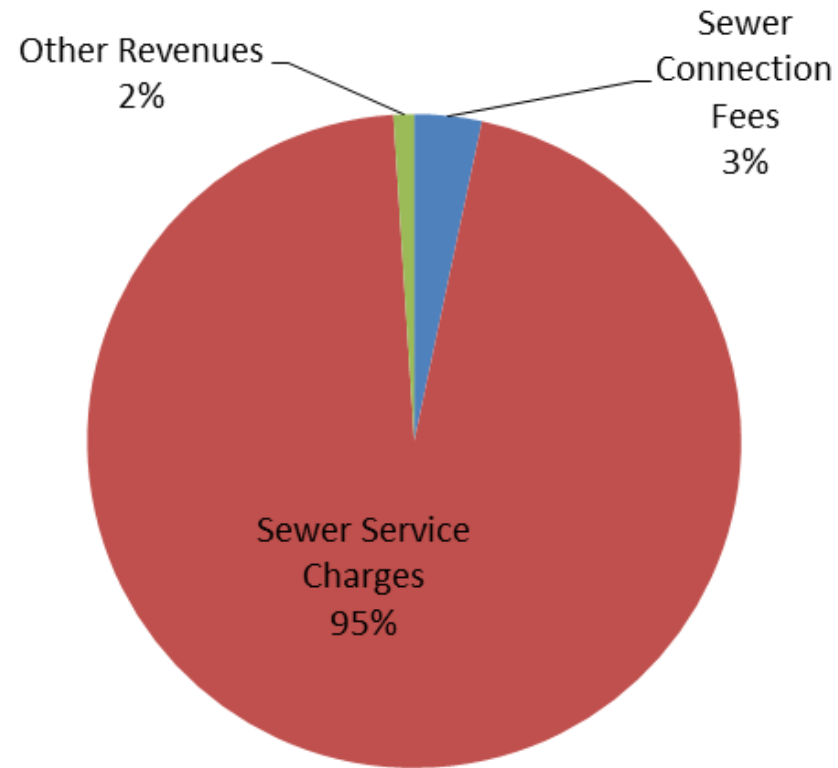


- Key Factors
 - Estimated Revenue from Residential Customers
 - Winter Water Usage (December – March)
 - 5 Year Average Water Consumption
 - Capped At 28 Units For Single Family Residence
 - Operations and Maintenance Expenditures
 - Planned Capital Improvements
 - Debt Obligations

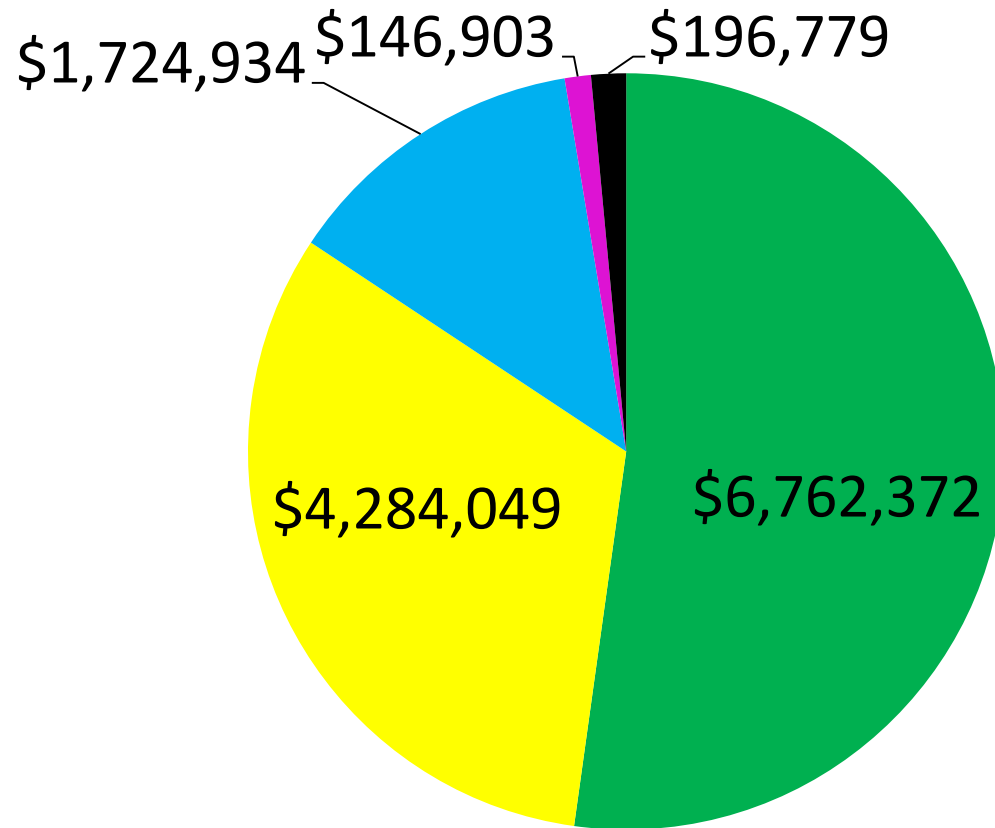
Revenues-Overall



Wastewater Fund Revenues



Revenues-Service Charge Breakdown



Revenue Projections by Account Type FY 2023

- Single Family
- Multi-Family
- Commercial Low
- Commercial Medium
- Commercial High

Proposed Rate Changes



Bi-Monthly Sewer Rate Increases

	FY22	FY23	FY24	FY25
Base Fee	\$37.64	\$38.72	\$41.46	\$45.84
Single Family/Multi-Family	\$4.05	\$4.20	\$4.25	\$4.29
Commercial-Low	\$4.25	\$4.44	\$4.49	\$4.54
Commercial-Med	\$5.91	\$6.38	\$6.44	\$6.49
Commercial-High	\$6.74	\$7.35	\$7.41	\$7.46

Cost Change to Residents



Average Bi-monthly and Annual Costs for Single Family/Multi-Family Residence Sewer User

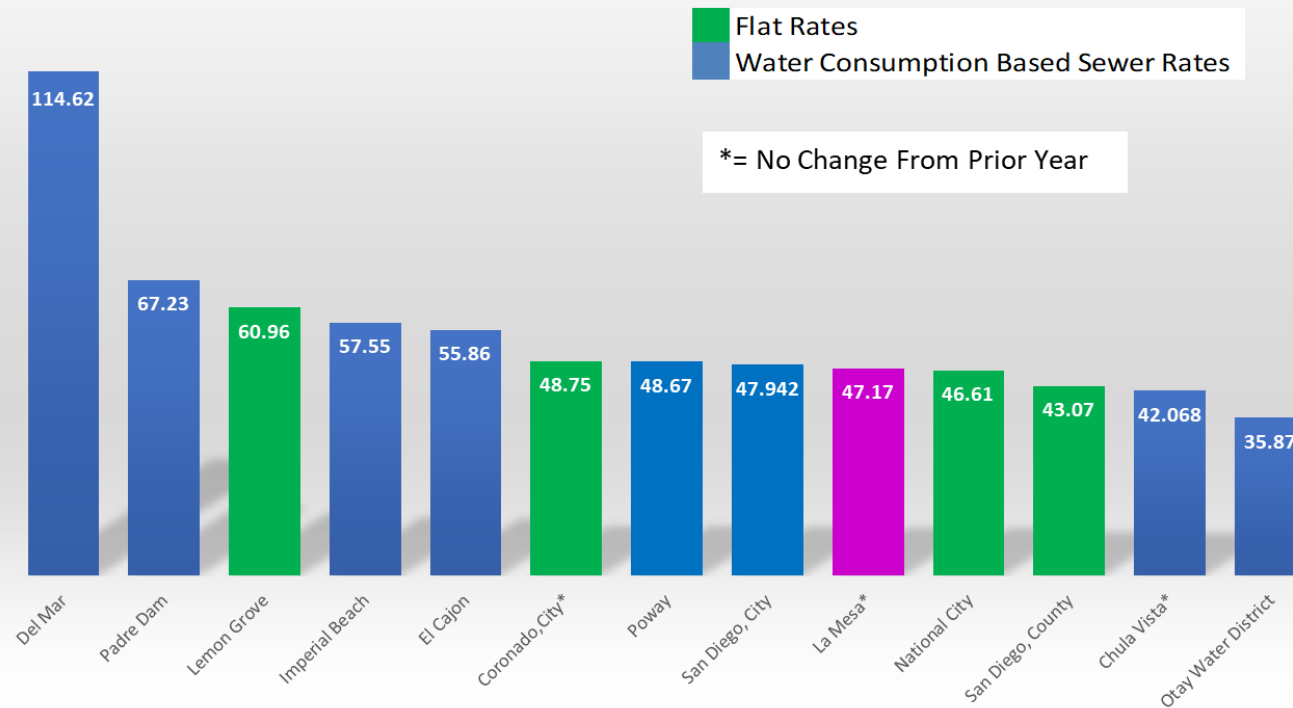
Average Percentage Rate Increase

	Bi-monthly Cost	Annual Cost	Annual Increase	% Increase
FY22	\$94.34	\$566.04	\$0.00	0%
FY23	\$97.52	\$585.12	\$19.08	3.4%
FY24	\$100.96	\$605.76	\$20.64	3.5%
FY25	\$105.90	\$635.40	\$29.64	4.9%

Rate Comparisons



Sewer Rate Comparison for Metro Participating Agencies
Single Family Monthly Rates Based on 7 HCF of Water Usage
Effective January 1, 2022 for FY 2022



Recommendation



Adopt an Ordinance Amending Municipal Code Section 17.12 to Adjust Sewer Service Charges for Fiscal Years 2023 Through FY 2025

SeeClickFix



SeeClickFix

Before → After

Tackling Abandoned Shopping Carts

SeeClickFix

Before → After

Tackling Illegal Dumping
A Quality of Life Issue

SeeClickFix

Before → After

Tackling Potholes