

## **RESOLUTION NO. 2009-445**

Adopted by the Sacramento City Council

June 23, 2009

### **AMENDMENT TO THE CITY OF SACRAMENTO FEE AND CHARGE REPORT FOR UTILITY SERVICE RATES FOR FY2009/10 AND 2010/11 AND AMENDING APPROVED BUDGETS**

#### **BACKGROUND:**

- A. Articles XIII C and XIII D 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%

- H. The Department of Utilities presented the Utilities Rate Advisory Commission's recommendation for increases to the City's utility service rates to the City Council on June 9, 2009. At that time City Council adopted an intent motion directing the Department of Utilities to return to the City Council on June 23, 2009 with a recommendation for lower rate increases that would result in a 9% overall rate increase in FY2009/10 and a 9% overall rate increase in FY2010/11 for a typical residential customer receiving water, sewer, solid waste and storm drainage services.

- I. The Department of Utilities proposes the following recommendations for two-year increases to the City's water, sewer and solid waste service rates, with no increase to storm drainage rates:

	<u>FY 2009/10</u>	<u>FY 2010/11</u>
• Water service rates:	15%	15%
• Sewer service rates:	5%	5%
• Solid Waste rates:	9%	9%

**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.
3. The approved FY 2009/10 Operating and Capital Improvements Program Budgets are amended as specified in pages 6 through 8 of the staff report for this item, attached to this Resolution as Exhibit D.

**Table of Contents:**

- Exhibit A: Water Rates
- Exhibit B: Sewer Rates
- Exhibit C: Solid Waste Rates
- Exhibit D: Budget Amendments

Adopted by the City of Sacramento City Council on June 23, 2009 by the following vote:

Ayes: Councilmembers Cohn, Fong, Hammond, McCarty, Pannell, Waters.

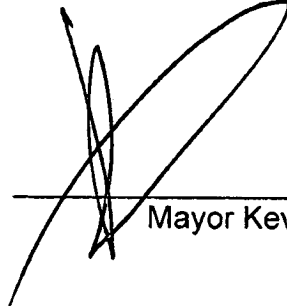
Noes: Councilmembers Sheedy, Tretheway, and Mayor Johnson.

Abstain: None.

Absent: None.

Attest:

  
Shirley Concolino, City Clerk

  
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Mayor Kevin Johnson

**Exhibit A**

**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, and July 1, 2010, respectively.

	<u>FY10 Rates</u>	<u>FY11 Rates</u>
<b>I. WATER USE RATES, MONTHLY DOMESTIC</b>		
Single-family residence:		
1-3 rooms	21.11	24.28
4-5 rooms	27.47	31.59
6-9 rooms	29.87	34.35
10-15 rooms	34.52	39.70
Over 15, each additional room	2.42	2.78
Multiple-family residences (for each family dwelling unit in a multiple family residence)		
1-3 rooms	16.19	18.62
4-5 rooms	20.73	23.84
6-7 rooms	25.30	29.10
8-9 rooms	29.87	34.35
10-15 rooms	34.52	39.70
Over 15, each additional room	2.42	2.78
Lot Irrigation, per Water Service Tap	42.06	48.37
<b>II. WATER USE RATES, MONTHLY COMMERCIAL</b>		
Bakery, first 1,000 sq. ft. of gross floor area or fraction thereof	58.64	67.44
Each additional 1,000 sq. ft. or fraction thereof	39.00	44.85
Barber Shop or Beauty Parlor, first 1,000 sq. ft. of gross floor area or fraction thereof	29.33	33.73
Each additional 1,000 sq. ft. or fraction thereof	18.92	21.76
Bowling Alley, first 1,000 sq. ft. of gross floor area or fraction thereof	29.33	33.73
Each additional 1,000 sq. ft. or fraction thereof	18.92	21.76
Cemetery, for the irrigation season, first 1,000 sq. ft. or fraction thereof	53.82	61.89
Each additional 1,000 sq. ft. or fraction thereof	4.29	4.93
Dining Facilities (including restaurant, cafeteria, cafe, bar)		
first 1,000 sq. ft. of gross floor area or fraction thereof	58.44	67.21
Each additional 1,000 sq. ft. or fraction thereof	38.53	44.31
Drug Store, first 1,000 sq. ft. of gross floor area or fraction thereof	27.01	31.08
Each additional 1,000 sq. ft. or fraction thereof	12.03	13.83
Fire Hydrant Service Charge		
Wharf Hydrant	11.36	13.06
Standard Hydrant	28.08	32.29

	<u>FY10 Rates</u>	<u>FY11 Rates</u>
<b>II. WATER USE RATES, MONTHLY COMMERCIAL (cont'd)</b>		
Furniture Store, first 1,000 sq. ft. of gross floor area or fraction thereof	27.01	31.06
Each additional 1,000 sq. ft. or fraction thereof	2.97	3.42
Garage, first 1,000 sq. ft. of gross floor area or fraction thereof	27.01	31.06
Each additional 1,000 sq. ft. or fraction thereof	2.97	3.42
Halls (including lodge and auditorium), first 1,000 sq. ft. of gross floor area or fraction thereof	27.01	31.06
Each additional 1,000 sq. ft. or fraction thereof	12.03	13.83
Hotel, Rest or Convalescent Homes, first 10 sleeping rooms or fraction thereof	53.82	61.89
Over 10 sleeping rooms, each additional sleeping room	4.29	4.93
Laundry, first 1,000 sq. ft. of gross floor area or fraction thereof	116.79	134.31
Each additional 1,000 sq. ft. or fraction thereof	74.27	85.41
Market, first 1,000 sq. ft. of gross floor area or fraction thereof	29.33	33.73
Each additional 1,000 sq. ft. or fraction thereof	18.92	21.76
Mortuary, first 1,000 sq. ft. of gross floor area or fraction thereof	27.01	31.06
Each additional 1,000 sq. ft. or fraction thereof	12.03	13.83
Motel, first 10 sleeping rooms or fraction thereof	53.82	61.89
Each additional sleeping room over 10	4.29	4.93
Office Building, first 1,000 sq. ft. of gross floor area or fraction thereof	27.01	31.06
Each additional 1,000 sq. ft. or fraction thereof	9.15	10.62
Park (not municipal), for irrigation season, first 1,000 sq. ft. or fraction thereof	53.82	61.89
Each additional 1,000 sq. ft. or fraction thereof	4.29	4.93
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	27.01	31.06
Each additional 1,000 sq. ft. or fraction thereof	4.98	5.73
School, first 100 pupils or fraction thereof	51.91	59.70
Each additional 100 pupils or fraction thereof	40.43	46.49
Service Station (no wash racks) and Used Car Lots:		
tap size to City main: 3/4"	29.33	33.73
1"	38.63	44.31
1 1/2"	82.94	72.38
2"	107.61	123.75
Store, first 1,000 sq. ft. of gross floor area or fraction thereof	27.01	31.06
Each additional 1,000 sq. ft. or fraction thereof	12.03	13.83

	<u>FY10 Rates</u>	<u>FY11 Rates</u>
<b>II. WATER USE RATES, MONTHLY COMMERCIAL (cont'd)</b>		
Theater, first 1,000 sq. ft. of gross floor area or fraction thereof	29.44	33.86
Each additional 1,000 sq. ft. or fraction thereof	18.92	21.76
Warehouse, first 1,000 sq. ft. of gross floor area or fraction thereof	27.01	31.06
Each additional 1,000 sq. ft. or fraction thereof	2.97	3.42
Minimum Rate: In no case shall a commercial flat-rate be less than:	27.01	31.06
<b>III. SPECIAL WATER USE RATES, MONTHLY</b>		
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.	17.94	20.63
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	4.13	4.75
Without Water Conservation Device	63.03	72.48
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	2.38	2.74
Without Water Conservation Device	6.46	7.43
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	4.37	5.03
Without Water Conservation Device	41.23	47.41
Dining Facility, (including restaurant, cafeteria, cafe, kitchen, bar) each 1,000 sq. ft. of gross floor area or fraction thereof	31.63	36.37
Gymnasium, each shower head	14.28	16.42
Hydraulically-operated elevator		
With Water Conservation Device	22.56	25.94
Without Water Conservation Device	125.45	144.27
Irrigation: Supplemental (Commercial)		
0 - 10,000 sq. ft. (net irrigable area)	0.00	0.00
over 10,000 sq. ft. (net irrigable area), each additional 1,000 sq. ft.	4.29	4.93
Irrigation: Supplemental (Domestic)		
0 - 13,000 sq. ft. (gross lot area)	0.00	0.00
over 13,000 sq. ft. (gross lot area), each additional 1,000 sq. ft.	4.29	4.93

			<u>FY10 Rates</u>	<u>FY11 Rates</u>
<b>III. SPECIAL WATER USE RATES, MONTHLY (Cont'd)</b>				
Private Fire Protection	Tap size to City main:	0 - 2"	17.94	20.63
		3"	27.01	31.06
		4"	35.86	41.24
		6"	53.82	61.89
		8"	71.77	82.54
		10"	89.70	103.16
		12"	107.61	123.75
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.	5.5200	6.3480
		Under 300 cu. ft. per 100 cu. ft., filtered	0.00	0.00
		Over 300 cu. ft. per 100 cu. ft., filtered	1.0529	1.2108
<b>IV. MONTHLY METERED WATER USE, PER 100 CUBIC FEET</b>				
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:	0.1323	0.1521
B.	For all other metered water services:	Per 100 cubic feet:	0.6509	0.7485
For metered service, monthly basic service charges, regardless of water usage, as follows:				
	<u>Metered Size</u>			
		5/8" x 3/4"	15.94	18.33
		3/4"	15.94	18.33
		1"	15.94	18.33
		1 1/2"	30.02	34.52
		2"	46.91	53.95
		3"	86.34	99.29
		4"	142.66	164.06
		6"	283.46	325.98
		8"	452.42	520.28
		10"	649.54	746.97
		12"	1,212.74	1,394.65

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>
<b>I. SEWER SERVICE RATES - RESIDENTIAL</b>		
Single-family residence:		
1-3 rooms	9.20	9.66
4-5 rooms	11.66	12.24
6-7 rooms	14.04	14.74
8-9 rooms	16.22	17.03
10-15 rooms	18.61	19.54
over 15, each additional room	1.27	1.33
Multiple-family residence:	Each dwelling unit charged the same as a single-family residence	
<b>II. SEWER SERVICE RATES - MONTHLY COMMERCIAL</b>		
Bakery, each 1,000 sq.ft. of gross floor area or fraction thereof	20.30	21.32
Barber Shop or Beauty Parlor, each 1,000 sq.ft. of gross floor area or fraction thereof	10.89	11.43
Bowling Alley, each 1,000 sq.ft. of gross floor area or fraction thereof	9.51	9.99
Dining Facilities (Including restaurant, cafeteria, cafe, bar) each 1,000 sq.ft. of gross floor area or fraction thereof	21.79	22.88
Drug Store, each 1,000 sq.ft. of gross floor area or fraction thereof	7.14	7.50
Furniture Store, each 1,000 sq.ft. of gross floor area or fraction thereof	2.35	2.47
Garage, each 1,000 sq.ft. of gross floor area or fraction thereof	1.92	2.02
Halls (including lodge or auditorium), each 1,000 sq.ft. of gross floor area or fraction thereof	6.31	6.63
Hotel, per sleeping room	2.16	2.27
Laundry (where laundry is performed on premises), each 1,000 sq. ft. of gross floor area or fraction thereof	42.21	44.32
Market, each 1,000 sq.ft. of gross floor area or fraction thereof	9.10	9.56
Mortuary, each 1,000 sq.ft. of gross floor area or fraction thereof	5.99	6.29
Motel, per sleeping room or fraction thereof	2.16	2.27
Office Building, each 1,000 sq.ft. of gross floor area or fraction thereof	7.37	7.74
Religious Worship (premises), each 1,000 sq.ft. of gross floor area or fraction thereof	3.26	3.42
Rest or Convalescent Home, per sleeping room or fraction thereof	3.49	3.66
School, each 100 pupils or fraction thereof	19.26	20.22
Service Station and Used Car Lot (no wash racks):		
Water tap size to City main:		
3/4"	11.46	12.03
1"	14.92	15.67
1 1/2"	24.52	25.75
2"	42.21	44.32



	FY10 Rates	FY11 Rates
Store, each 1,000 sq.ft. of gross floor area or fraction thereof	7.56	7.94
Theater, each 1,000 sq.ft. of gross floor area or fraction thereof	8.98	9.43
Warehouse, each 1,000 sq.ft. of gross floor area or fraction thereof	1.75	1.84
Minimum rate, not less than:	11.38	11.95
<b>III. SPECIAL SEWER RATES - MONTHLY</b>		
Air Conditioning Systems		
For systems on flat-rate service, each month during air conditioning season, per ton of system capacity:	18.16	19.07
With water conservation device:	1.75	1.84
Evaporative coolers (commercial establishments), for each month during air conditioning season, unit capacity - per 1,000 cfm, without recirculation		
With water conservation device, with recirculation:	2.44	2.56
	0.71	0.75
Refrigeration systems, for systems on flat-rate service, per compressor horsepower:		
With water conservation device:	18.16	19.07
	1.75	1.84
Dining Facility, each 1,000 sq.ft. or fraction thereof	14.10	14.81
Gymnasium, each shower head	6.50	6.83
Hydraulically operated elevator	55.92	58.72
With water conservation device	9.77	10.26
Swimming Pool, non-commercial, per pool capacity		
Under 300 cu.ft. (fill & draw)	0.00	0.00
Over 300 cu.ft. (fill & draw), each 100 cu.ft. contents	2.3520	2.4696
Under 300 cu.ft. (filtered)	0.00	0.00
Over 300 cu.ft. (filtered), each 100 cu.ft. contents	0.6090	0.6395
<b>IV. MONTHLY METERED SEWER USE, PER 100 CU.FT.</b>	<b>0.5747</b>	<b>0.6034</b>

<u>Water Meter Size</u>	<u>Quantity of Sewage Allowed Without Additional Payment</u>		
5/8" x 3/4"	1200 cu.ft., 9000 gal.	6.90	7.25
3/4"	1700 cu.ft., 13000 gal.	9.77	10.26
1"	2100 cu.ft., 16000 gal.	12.07	12.67
1 1/2"	3700 cu.ft., 28000 gal.	21.26	22.32
2"	6200 cu.ft., 48000 gal.	35.63	37.41
3"	12500 cu.ft., 94000 gal.	71.81	75.40
4"	21800 cu.ft., 163000 gal.	125.28	131.52
6"	50000 cu.ft., 374000 gal.	287.29	301.65
8"	106200 cu.ft., 794000 gal.	610.18	640.69
10"	168700 cu.ft., 1262000 gal.	969.29	1,017.75
12"	262500 cu. ft., 1964000 gal.	1,508.24	1,583.65

## 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>
<b>I. GARDEN REFUSE COLLECTION (LAWN &amp; GARDEN)</b>			
<b><u>Residential Services - Non-Containerized</u></b>			
Single family residence	Weekly	12.41	13.71
Two family residence	Weekly	19.03	21.03
Multi-Family Residential Units			
3-5 units	Weekly	20.63	22.80
6-10 units	Weekly	27.59	30.49
11-25 units	Weekly	34.49	38.11
26-50 units	Weekly	41.39	45.74
<b><u>Residential Services - Containerized</u></b>			
Single family residence (1 to 4 units)	Weekly - Per unit	9.37	10.35
Additional can	Weekly - Per unit	5.16	5.70
<b><u>Non-Residential/Commercial Services - Non Containerized</u></b>			
Multi-Family Residential Units - 51 units and over	Weekly	48.29	53.36
2 cubic yards	Weekly	34.49	38.11
3 cubic yards	Weekly	41.39	45.74
4 cubic yards	Weekly	48.29	53.36
<b><u>Non-Residential/Commercial Services - Containerized</u></b>			
96 gal can	1 pickup/wk	9.37	10.35
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.			
<b>II. STREET SWEEPING</b>			
<b><u>Residential Services</u></b>			
Single family residence	Monthly	1.34	1.34
Two family residence	Monthly	2.12	2.12
Multi-Family Residential Units			
3-5 units	Monthly	3.80	3.80
6-50 units	Monthly	4.10	4.10
51 units and over	Monthly	4.38	4.38
<b><u>Commercial Services</u></b>			
Per commercial premise	Monthly	4.38	4.38
<b><u>Miscellaneous Services</u></b>			
AdHoc Street Sweeping Requests	Per hour	303.40	303.40

<u>Description</u>	<u>Level of Service</u>	<u>FY10 Rates</u>	<u>FY11 Rates</u>
<b>III. RECYCLING SERVICES</b>			
<b><u>Residential Services</u></b>			
Commingled 32, 64, or 96 gallon can	Weekly - Per Unit	4.58	5.13
<i>Note: Disabled Service is provided to a qualified residence at same rates as non-disabled.</i>			
<b><u>Non-Residential/Commercial (WITH GARBAGE SERVICES)</u></b>			
1 yard commingled bin	1 pickup/wk	28.75	32.20
2 yard commingled bin	1 pickup/wk	39.21	43.92
3 yard commingled bin	1 pickup/wk	52.28	58.55
4 yard commingled bin	1 pickup/wk	58.81	65.87
Multi-family/commercial commingled can	1 pickup/wk	13.07	14.64
<i>Note: Bin service is available to residential customers at the Non-Residential/Commercial rates.</i>			
<b><u>Non-Residential/Commercial (WITHOUT GARBAGE SERVICES)</u></b>			
1 yard commingled bin	1 pickup/wk	36.60	40.99
2 yard commingled bin	1 pickup/wk	48.35	54.15
3 yard commingled bin	1 pickup/wk	60.12	67.33
4 yard commingled bin	1 pickup/wk	67.96	76.12
Multi-family/commercial commingled can	1 pickup/wk	13.07	14.64
<b>IV. GARBAGE COLLECTION SERVICE</b>			
<b><u>Residential Services</u></b>			
Auto-lift 96 gallon	Weekly - Per unit	19.90	21.49
Additional Auto-lift 96 gallon	Weekly - Per unit	16.79	18.13
Auto-lift 64 gallon	Weekly - Per unit	16.35	17.66
Additional Auto-lift 64 gallon	Weekly - Per unit	14.20	15.34
Auto-lift 32 gallon	Weekly - Per unit	12.41	13.40
Additional Auto-lift 32 gallon	Weekly - Per unit	12.27	13.25
Extra bag (5 - 6 bags)	Per pickup	11.62	12.55
Extra bag (3 - 4 bags)	Per pickup	9.03	9.75
Extra bag (1 - 2 bags)	Per pickup	7.74	8.36
<i>Note: Disabled Service provided to qualified residence at same rates as non-disabled.</i>			
Collection on special call (autolift) 96-gallon	Per pickup	34.21	36.95
Collection on special call additional 96-gallon can or extra bags (5 - 6 bags)	Per pickup	18.08	19.53
Collection on special call (autolift) 64-gallon	Per pickup	31.00	33.48
Collection on special call additional 64-gallon can or extra bags (3 - 4 bags)	Per pickup	15.81	17.07
Collection on special call (autolift) 32-gallon	Per pickup	27.76	29.98
Collection on special call additional 32-gallon can or extra bags (1 - 2 bags)	Per pickup	14.20	15.34
Dormant Service (Fee to stop garbage & recycling charges temporarily)	One-time	64.56	69.72
Dormant Service Fee (vacant residences)	Monthly	6.00	6.48
Manual Service 32 gal or less non-curb*	1 pickup/wk	29.91	32.30
	2 pickups/wk	59.25	63.99
	3 pickups/wk	77.79	84.01

<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	14.46	15.62
	1 pickup/wk	32.61	35.22
	2 pickups/wk	65.28	70.50
	3 pickups/wk	87.09	94.06
Manual Service 32 gal or less curbside	Additional can/pickup	18.74	20.24
	1 pickup/wk	20.48	22.12
	2 pickups/wk	41.00	44.28
	3 pickups/wk	60.94	65.82
Manual Service 33-40 gal curbside	Additional can/pickup	10.38	11.21
	1 pickup/wk	22.66	24.47
	2 pickups/wk	45.38	49.01
	3 pickups/wk	68.03	73.47
Manual Service Collection on special call - 40 gal or less Each additional can	Additional can/pickup	13.34	14.41
	per pickup	40.48	43.72
	per pickup	15.29	16.51

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

**Multi-Family (5 units and above)/Commercial Services**

Auto-lift 96 gallon	per pickup/wk	27.93	30.16
Additional Auto-lift 96 gallon	per pickup/wk	21.48	23.20
Auto-lift 64 gallon	per pickup/wk	25.13	27.14
Additional Auto-lift 64 gallon	per pickup/wk	19.59	21.16
Auto-lift 32 gallon	per pickup/wk	21.48	23.20
Additional Auto-lift 32 gallon	per pickup/wk	18.79	20.29
Automated collection on special call			
96-gallon automated can	per pickup	36.57	39.50
64-gallon automated can	per pickup	31.81	34.35
32-gallon automated can	per pickup	27.53	29.73
	Each additional can	23.50	25.38
1 yd bin loose	per pickup/wk	68.88	74.39
1 yd bin compacted	per pickup/wk	142.88	154.31
2 yd bin loose	per pickup/wk	90.15	97.36
2 yd bin compacted	per pickup/wk	181.65	196.18
3 yd bin loose	per pickup/wk	111.42	120.33
3 yd bin compacted	per pickup/wk	160.24	173.06
4 yd bin loose	per pickup/wk	132.71	143.33
4 yd bin compacted	per pickup/wk	196.51	212.23
5 yd bin loose	per pickup/wk	154.00	166.32
5 yd bin compacted	per pickup/wk	209.23	225.97
6 yd bin loose	per pickup/wk	175.26	189.28
6 yd bin compacted	per pickup/wk	268.70	290.20
8 yd bin loose	per pickup/wk	248.36	268.23
8 yd bin compacted	per pickup/wk	424.95	458.95
10 yd roll-off box loose	per pickup/wk	409.59	442.36
10 yd roll-off box compacted	per pickup/wk	581.15	627.64
20 yd roll-off box loose	per pickup/wk	499.34	539.29
20 yd roll-off box compacted	per pickup/wk	967.79	1,045.21
25 yd roll-off box compacted	per pickup/wk	1,145.66	1,237.31
30 yd roll-off box loose	per pickup/wk	900.01	972.01
30 yd roll-off box compacted	per pickup/wk	1,319.66	1,425.23

<u>Description</u>	<u>Level of Service</u>	<u>FY10 Rates</u>	<u>FY11 Rates</u>
35 yd roll-off box compacted	per pickup/wk	1,455.25	1,571.67
40 yd roll-off box loose	per pickup/wk	1,047.21	1,130.99
40 yd roll-off box compacted	per pickup/wk	1,592.13	1,719.50

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

Trailer	5 pickups	499.37	539.32
Two-person route surcharge	per pickup/wk	23.97	25.89

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

Manual Cans Service 32 gal or less	per pickup/wk	36.39	39.30
Each additional can 32 gal or less	per pickup/wk	20.93	22.60
Manual Cans Service 33-40 gal	per pickup/wk	40.09	43.30
Each additional can 33-40 gal	per pickup/wk	26.18	28.27
Manual Cans Service 41-50 gal	per pickup/wk	48.15	52.00
Each additional can 41-50 gal	per pickup/wk	30.14	32.55
Manual Cans Service 51-60 gal	per pickup/wk	55.38	59.81
Each additional can 51-60 gal	per pickup/wk	35.19	38.01
Manual collection on special call 32 gal or less	per pickup	47.35	51.14
Each additional can 32 gal or less	per pickup	23.50	25.38

#### 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	703.99	760.31
	2 pickups	963.72	1,040.82
	3 pickups	1,223.45	1,321.33
	4 pickups	1,615.76	1,745.02
	5 pickups	1,741.14	1,880.43
	6 pickups	2,129.84	2,300.23
	Special call/ daily	130.41	140.84
	Special call/ Sunday	193.64	209.13
Commercial 8 yd bin loose	per pickup per week	238.81	257.91
Commercial 8 yd bin compacted	per pickup per week	371.46	401.18

#### VI. SPECIAL GARBAGE COLLECTION SERVICES

Bins			
1 cubic yard	per pickup	57.61	62.22
2 cubic yards	per pickup	75.23	81.25

<u>Description</u>	<u>Level of Service</u>	<u>FY10 Rates</u>	<u>FY11 Rates</u>
3 cubic yards	per pickup	92.61	100.02
4 cubic yards	per pickup	110.01	118.81
5 cubic yards	per pickup	127.39	137.58
6 cubic yards	per pickup	144.76	156.34
<b>Bins/Sunday</b>			
1 cubic yard	Sunday pickup	103.66	111.95
2 cubic yards	Sunday pickup	135.43	146.26
3 cubic yards	Sunday pickup	166.70	180.04
4 cubic yards	Sunday pickup	198.00	213.84
5 cubic yards	Sunday pickup	229.28	247.62
6 cubic yards	Sunday pickup	260.58	281.43
<b>Roll-off containers (inert materials)</b>			
10 cubic yard	per pickup	247.91	267.74
20 cubic yards	per pickup	277.62	299.83
25 cubic yards	per pickup	322.81	348.63
30 cubic yards	per pickup	368.01	397.45
35 cubic yards	per pickup	410.63	443.48
40 cubic yards	per pickup	471.31	509.01
<b>Roll-off containers/Sunday</b>			
10 cubic yard	Sunday pickup	283.67	306.36
20 cubic yards	Sunday pickup	416.60	449.93
25 cubic yards	Sunday pickup	484.05	522.77
30 cubic yards	Sunday pickup	551.48	595.60
35 cubic yards	Sunday pickup	616.94	666.30
40 cubic yards	Sunday pickup	684.40	739.15
<b>Deliver bin and pickup</b>			
1 cubic yard	per pickup	115.17	124.38
2 cubic yards	per pickup	150.48	162.52
3 cubic yards	per pickup	185.22	200.04
4 cubic yards	per pickup	220.00	237.60
<b>Compactors</b>			
3 cubic yards	per pickup	117.84	127.27
4 cubic yards	per pickup	156.72	169.26
5 cubic yards	per pickup	195.91	211.58
6 cubic yards	per pickup	235.08	253.89
<b>Compactors/Sunday</b>			
3 cubic yards	Sunday pickup	176.74	190.88
4 cubic yards	Sunday pickup	235.08	253.89
5 cubic yards	Sunday pickup	293.84	317.35
6 cubic yards	Sunday pickup	352.61	380.82
<b>Compacted Roll-off container</b>			
10 cubic yard	per pickup	328.71	355.01
20 cubic yards	per pickup	517.56	558.96
25 cubic yards	per pickup	612.66	661.67
30 cubic yards	per pickup	706.38	762.89
35 cubic yards	per pickup	801.51	865.63
40 cubic yards	per pickup	895.21	966.83
<b>Compacted Roll-off container/Sunday</b>			
10 cubic yard	Sunday pickup	645.63	697.28
20 cubic yards	Sunday pickup	807.04	871.60
25 cubic yards	Sunday pickup	968.45	1,045.93
30 cubic yards	Sunday pickup	1,319.66	1,425.23

<u>Description</u>	<u>Level of Service</u>	<u>FY10 Rates</u>	<u>FY11 Rates</u>
35 cubic yards	Sunday pickup	1,455.25	1,571.67
40 cubic yards	Sunday pickup	1,592.13	1,719.50
Special cleanups/per hour (per worker)		58.10	62.75
Out of City limits charge for commercial bins/roll-offs services		64.56	69.72
Special waste hauling			
10 cubic yards	per pickup	485.87	524.74
20 cubic yards	per pickup	713.53	770.61
25 cubic yards	per pickup	829.05	895.37
30 cubic yards	per pickup	944.58	1,020.15
35 cubic yards	per pickup	1,056.68	1,141.21
40 cubic yards	per pickup	1,172.24	1,266.02

**EXHIBIT D – BUDGET AMENDMENTS**

<b>Amendments to the Department of Utilities Approved FY2009/10 Operating Budget</b>			
<b>Fund</b>	<b>Net Change</b>	<b>FTE</b>	<b>Description</b>
<b>REVENUES</b>			
6005	(\$6,286,000)		Reduction in Revenues in the amount of \$6,286,000
6006	(\$1,926,000)		Reduction in Revenues in the amount of \$1,926,000
6007	(\$2,284,000)		Reduction in Revenues in the amount of \$2,284,000
6011	(\$84,000)		Reduction in Revenues in the amount of \$84,000
<b>Total Revenue Amendments</b>	<b>(\$10,580,000)</b>		
<b>EXPENDITURES</b>			
6005	(\$2,880,000)		Reduction in Employee services in the amount of \$1,818, 000 and reduction in service and supplies in the amount of \$1,062,000
6006	(\$925,000)		Reduction in Employee services in the amount of \$463,000 and reduction in service and supplies in the amount of \$462,000
6007	(\$2,215,000)		Reduction in Employee services in the amount of \$2,532,000 and an increase in service and supplies in the amount of \$317,000
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
<b>Total Expenditure Amendments</b>	<b>(\$7,686,000)</b>	<b>(1.0)</b>	



<b>Amendments to the Department of Utilities Approved FY2009/10 Capital Budget</b>		
<b>Fund</b>	<b>Net Change</b>	<b>Description</b>
6007	\$400,000	Increase funding in Dellar Landfill CIP for landfill activities Y14000100
6005	\$943,000	Increase funding for CIP Wholesale Wheeling Connection Fee Improvements (Z14006700)
6005	(\$2,000,000)	Defund/Cancel CIP RWM Retro 6M1 Fruitridge (Z14010016)
6005	(\$100,000)	Decrease funding CIP RWM Retro 8M6 North (Z14010017)
6005	(\$37,000)	Decrease funding in CIP Base CIP Reserve Water (Z14000700)
6005	(\$210,000)	Decrease funding in CIP Sacramento River Water Reliability Study (Z14002400)
6005	(\$400,000)	Decrease funding in CIP T-Main Power Inn Road (Z14004000)
6005	(\$400,000)	Defund/Suspend CIP Economic Development Program FY10 (Z14008000)
6006	(\$200,000)	Defund/Suspend CIP Economic Development Program FY10 (Z14008000)
<b>Total Capital Amendments</b>	<b>(\$2,004,000)</b>	

<b>Amendments to the Department of General Services Approved FY2009/10 Operating Budget</b>		
<b>Fund/Operating Unit</b>	<b>Net Change</b>	<b>Description</b>
1000/13000	(\$130,000)	Reduction in Employee Services in the amount of \$65,656 and reduction in service and supplies in the amount of \$64,344
<b>Total Operating Amendments</b>	<b>(\$130,000)</b>	