
CITY OF PORT LAVACA

COUNCIL MEETING: SEPTEMBER 11, 2023

AGENDA ITEM __

DATE: 09.07.2023

TO: HONORABLE MAYOR AND CITY COUNCIL MEMBERS

FROM: JODY WEAVER, INTERIM CITY MANAGER

SUBJECT: PROPOSED CHANGES TO APPENDIX A – FEES, RATES AND CHARGES

Changes to the proposed ordinance since the first reading are in red.

BACKGROUND: City Staff have been reviewing the fees, rates and charges in Appendix A. We are making the following recommendations for changes:

- 12-22(e): we're simply clarifying that the Registration Fee for Mechanical Contractors is zero.
- 20-46: we are adding a \$100 Administrative Fee. This helps cover the labor and misc. costs incurred when Joey has to arrange with a contractor to get property mowed/cleared and prepare an invoice to mail to the property owner when the owner does not resolve a violation after being given notice.
- 20-47: amending the current Administrative Fee for filing liens to say 20% of the cost to file or \$100, whichever is higher.
- 20-153(b): same as 20-47, but this is pertaining specifically to trimming vegetation near streets
- 50-49(a): We are proposing the minimum deposit increase from \$90.00 to \$180.00.

Typical utility bill: 3,000 gal consumption; 2,000 Sewer Avg)

Water Base (2,000 gal): \$24.68

Add'l 1,000 gal \$ 4.78

Sewer Base (2,000 gal) \$27.02

GBRA Raw Water Fee \$11.46

Garbage: \$19.53

City-wide Cleanup: \$ 0.35

TOTAL \$87.87 x 2 months = \$175.64

Round to Minimum Deposit of \$180.00

Per current ordinance, an additional deposit may be collected for various reasons including bad checks, instances of tampering, etc. We are proposing the maximum deposit increase from \$190.00 to \$280.00

- 50-52(a),42-105:

$\frac{3}{4}$ " meter set fee	\$370.00	Actual costs:	$\frac{3}{4}$ " Meter	\$130.00
			Node:	\$ 93.33
			Hangar	\$ 6.00
			Meter Box	\$ 28.38
			Labor	\$ 50.00
				\$ 307.71

+ 20% Admin rounded up to nearest 10 = \$ 370.00
 1" meter set fee **\$540.00** Actual costs: 1" Meter \$267.00
 Node: \$ 93.33
 Hangar \$ 6.00
 Meter Box \$ 28.38
 Labor \$ 50.00
 \$ 444.71
 + 20% Admin rounded up to nearest 10 = \$ 540.00

- 50-52(b) GBRA Raw Water Fee **\$11.46**

Per our Agreement with GBRA the Raw Water Fee beginning Sept 1, 2023 will increase from 3,136 AF to 3,584 AF at the per acre foot rate which will increase by \$10/AF to \$175.00/AF. Dividing by our number of water customers (4560) gives a monthly cost per account of \$11.46. An increase of \$2.04 or 21.6%.

- 50-111(a)(1),42-105: Sewer Tap fees

Sewer Tap Fees							
< 8ft				> 8ft			
	Rate	Hours	Total		Rate	Hours	Total
Equipment	\$ 135.00	2.5	\$ 337.50	Equipment	\$ 135.00	4.5	\$ 607.50
Support Truck	\$ 75.00	2.5	\$ 187.50	Support Truck	\$ 75.00	4.5	\$ 337.50
Worker	\$ 35.00	2.5	\$ 87.50	Worker	\$ 35.00	4.5	\$ 157.50
Worker	\$ 35.00	2.5	\$ 87.50	Worker	\$ 35.00	4.5	\$ 157.50
Material			\$ 80.00	Material			\$ 120.00
Grand Total			\$ 780.00	Grand Total			\$ 1,380.00

- 50-41(b), 50-49(4): **Tampering fee has been edited to reflect the motion at the first reading. (\$100 + cost of repair for the first offense and \$500 + the cost of repairs for additional offenses.**

- CHAPTER 54 WATERWAYS

The Municipal Cost Index in Oct 2020 (when the current fees went into effect)= 256.84

The Municipal Cost Index in June 2023 (last published) = 309.62

So, 21% increase

- Crude/Condensate per barrel – increase to **\$0.125** based upon regional trends
- Liquid or Dry per ton bulk – increase per MCI increase since 2020 to **\$0.79**
- Public Dock Space: Add a **\$250 per day charge for barges over 200 LF long.**
- Dockage Space: Increase per MCI since 2020 to **\$4.00**
- Increase to even **\$1,000/month** due to increased cost to maintain than previously estimated

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➤ Add Commercial Fishing Vessel Dockage Rate: \$175 for the first 25 ft and \$5/ft for each foot in length greater than 25 ft.

- BAUER BUILDING RENTAL RATES/DEPOSITS

A header was added to the table identifying the section applies to the Bauer Community Center Rental Rates.

The Municipal Cost Index in April 2019 when the current rates went into effect was 253.32.

The Municipal Cost Index in June 2023 (last published) was 309.62

So, 22% increase.

The proposed increases generally follow this MCI increase rounded up to the nearest \$50. Tania has talked to several of the organizations that typically book the Bauer annually for special events and looked at the currently rental rate for another Large venue in Calhoun County and the market should be able to bear this increase. These increases will help close the gap between revenue and expenses at the Bauer.

Because of many instances where renters have not obeyed rules regarding glass bottles and pouring food and grease down the sink, we are specifying a \$300 amount to be deducted from their deposit for each of these rule violations.

Because there is always the potential for food or grease to be poured down the drain and it's not always possible to determine who is at fault, and it can take several hours of labor to clear the drain lines when grease plugs up the sewer drains, it is being recommended to increase the fee to use to catering kitchen to \$200.00.

RECOMMENDATION: Staff recommends approval of the revised rates as presented.