CITY OF PORT LAVACA

COUNCIL MEETING: DECEMBER 12, 2022

DATE:

12.08.2022

TO:

HONORABLE MAYOR AND CITY COUNCIL MEMBERS

FROM:

JODY WEAVER, INTERIM CITY MANAGER

SUBJECT:

Increase to Water and Sewer Base Rates

BACKGROUND:

1) In Year 1 of Undine's contract, the City is projected to pay \$397,925.86 more for water treatment than under the previous GBRA contract. (Recall this would have been a great deal more if we had stayed with GBRA and funded the debt service for the construction of a new water plant.)

There are currently 4,545 water accounts. To distribute this additional revenue needed equally among all accounts, just as is done for the GBRA Storage costs, this would result in a monthly increase to all base rates of \$7.30. $$7.30 \times 12 \times 4545 = $398,926$

- 2) As we have discussed, we are going to have to use some of the Series 2022 CO Bond funds to pay for the costs of the Ground Storage Tank/HSPS project and the WWTP improvement project above what the ARPA grant funds will pay. The attached spreadsheet shows the additional revenue per 4,545 rate payers needed to cover these Public Utility Fund costs over the life of the bonds (20 years): 54 cents per month for water and 37 cents per month for sewer.
- 3) As we discuss under another agenda item, the Public Utility Fund must borrow funds from the General Fund to pay for the 30% engineering design on the WWTP expansion. To reimburse these costs to the General Fund over the next year, requires an additional \$9.07/month per rate payer.

RECOMMENDATIONS:

Approve the first reading of an ordinance to increase the monthly Water Use Base Rate by \$7.84 and the Sewer Use Base by \$9.44. This is a total increase to the utility base rates of \$17.28 or 57 cents a day.

ATTACHMENTS:

Water User Rate and Sewer User Rates Ordinance

City of Port Lavaca Justification for Water and Sewer Rate Increase

								Increase	Increase
Bond Proce	eds to Supplement A	RPA/CLFRF Gran	t for GST and W	/WTP Improvement	s			to Water	to WW
Split betwe	en Water/WW		5%	Signal and the signal	20 years	12 mos	Customers		
	Project	Bond							
Matau	Cost	Funding	Interest	Total	22 221 22		4,545		
Water	2,292,315.83	559,264.46	27,963.22	587,227.68	29,361.38	2,446.78		0.54	
WWTP	1,592,805.95	388,602.54	19,430.13	408,032.67	20,401.63	1,700.14	0.37		0.37
	3,885,121.78	947,867.00	47,393.35	995,260.35					
				# 1 T					
Loan from	General Fund to Publi	c Utility Fund		:					
WWTP Expa	ansion			Total	1 Year	12 mos.	Customers		
	494,588.00			494,588.00	494,588.00	41,215.67	9.07		9.07
	· ·	<u> </u>				-			
Increase in	Water Rates from Un	dine Budget						7.30	
					FOTAL INCO-	465 TO MOS			
					TOTAL INCRE	ASE IO MON	THLY BASE	7.84	9.44

WATER RATE COMPARISONS

Note: All of the below listed comparison cities except Edna, base their water base rates upon meter size. We are not yet proposing that change until all of the new meters are in and we conduct a new rate study.

Mote Port Lavaca is only defined by Reo. Sen 'Urg Res. Sen 'Urg Res. Sen 'Urg Reo. S	and we conduct a new r		oposed		ć	adopted 1	0.2022														
Commercia, not meter size Sale Rate Factor		Por	t Lavaca			Bay Ci	ty		Edna	Γ	Victor	ia		Rockpo	rt		Palaci	os		Inglesi	de
Commercia, not meter size Sale Rate Factor	Note Port Lauren is only defined by Dec Const.							Γ		Γ			Г			Г					
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	Port Lavaca	Bay City	Edna	Victoria	Rockport	Palacios	Ingleside
3/4" 5000 gal	\$ 39.18	\$ 33.43	\$ 35.70	\$ 24.96	\$ 43.75	\$ 30.00	\$ 46.66
water/3000 swr			i	1			
GBRA Storage	\$ 9.42						
Sewer	\$ 30.84	\$ 32.38	\$ 33.72	\$ 25.18	\$ 38.96	\$ 35.76	\$ 35.53
TOTAL Water & Sewer	\$ 79.44	\$ 65.81	\$ 69.42	\$ 50.14	\$ 82.71	\$ 65.76	\$ 82.19
5" 235000 gal	\$ 1,418.08	\$1,719.79	\$ 744.10	\$ 1,640.23	\$ 1,961.92	\$ 2,170.25	\$2,599.19
GBRA Storage	9.42						
Sewer	\$ 1,285.39	\$ 1,501.98	\$ 650.12	\$ 1,770.00	\$ 1,162.20	\$ 1,787.28	\$ 2,057.49
TOTAL Water & Sewer	\$ 2,712.89	\$3,221.77	\$ 1,394.22	\$ 3,410.23	\$ 3,124.12	\$ 3,957.53	\$4,656.68

^{*} over 1,000 gal for Comm

ORDINANCE #G-12-22

AN ORDINANCE AMENDING THE ORDINANCE CODIFIED AND DESCRIBED IN THE CITY OF PORT LAVACA CODE OF ORDINANCES AS PART II, APPENDIX A – FEES, RATES AND CHARGES; AND PROVIDING AN EFFECTIVE DATE

ARTICLE I. GENERAL

WHEREAS, the City Council on March 12, 2012 approved and adopted Ordinance Number G-1-12 which is codified and described in the City of Port Lavaca Code of Ordinances as Part II, Appendix A – Fees, Rates and Charges; and

WHEREAS, the City of Port Lavaca staff has evaluated current fees, rates and charges and find the need to make some amendments and changes.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PORT LAVACA, TEXAS:

ARTICLE II. FEES TO BE AMENDED

The fees, rates and charges to be amended are in the Chapters listed below and described in full in the attached Exhibit "A" marked in red or blue and highlighted in yellow:

Chapter 50: Utilities

Sec. 50-67 Water User Rates Residential and Commercial

Sec. 50-122 Sewer Table Rates Residential

Sec. 50-123 Sewer Table Rates Commercial and Industrial

ARTICLE III.- EFFECTIVE DATE

This ordinance shall become effective upon adoption by City Council.

FIRST READING this 12th day of December, 2022

	Jack Whitlow, Mayor	
SECOND AND FINAL REA	DING this 9 th day of January, 2023	
	Jack Whitlow, Mayor	

APPROVED AND ADOPTED this 9th day of January, 2023.

		Jack Whitlo	w, Mayor	
ATTEST:				
Mandy Grant, City Secret	ary			
APPROVED AS TO FOR	RM:			
Anne Marie Odefey, City	Attorney			
	RE	CORD OF VO	TE.	
	First Reading	Second and Final	Passed and Approved	
Councilman Smith Councilman Dent Councilman Tippit Councilwoman Padron Councilman Ward Councilman Barr				
Record of approval by Cit	ty Council: City	v Council Minu	te Records, Volume 3	BH, Page

CITY OF PORT LAVACA - CODE OF ORDINANCES Appendix A - FEES, RATES AND CHARGES

EXHIBIT A

Vater	table				
50-67	Water user rates:				
50-67	Residential:				
y////	Base charge 0—2,000 gallons	\$17.00per month			
		\$24.84 per month			
	Guadalupe-Blanco River Authority (GBRA) fee	\$9.42 per month			
	2,001—5,000 gallons	\$4.78 per 1,000 gallons			
	5,001—25,000 gallons	\$5.26 per 1,000 gallons			
	Over 25,000 gallons	\$5.97 per 1,000 gallons			
50-67	Small Commercial:				
	Base charge 0—2,000 gallons	\$19.50 per month			
	%—1½-inch meter	\$27.34 per month			
	Guadalupe-Blanco River Authority (GBRA) fee	\$9.42 per month			
	2,001—5,000 gallons	\$4.95 per 1,000 gallons			
	5,001—25,000 gallons	\$5.26 per 1,000 gallons			
or a second	Over 25,000 gallons	\$5.97 per 1,000 gallons			
0-67	Large commercial:				
	Base charge	\$37.00 per month			
	2—6-inch water meter	\$44.84 per month			
	Guadalupe-Blanco River Authority (GBRA) fee	\$9.42 per month			
	0—5,000 gallons	\$4.95 per 1,000 gallons			
	5,001—25,000 gallons	\$5.26 per 1,000 gallons			
27///	Over 25,000 gallons	\$5.97 per 1,000 gallons			
ewer					
0-122	Residential wastewater user rates:				
	Base charge 0—2,000 gallons	\$16.00 per month			
		\$25.44 per month			
	Over 2,000 gallons	\$5.40 per 1,000 gallons			
0-122		1½ times rate for customers inside			
	outside city limits:	city limits			
0-123	Commercial and industrial wastewater user rates	5:			
	Base charge 0—2,000 gallons	\$17.75 per month			
		\$27.19 per month			
	Over 2,000 gallons	\$5.40 per 1,000 gallons			
	Commercial wastewater user rate for customers				
	outside city limits:	inside city limits			