

2014 UTILITY RATE STUDY

City of West Jordan



DECISIONS TO BE MADE

- **Adjust utility rates?**
- **Increase Capital Projects/Capital Replacement for Storm & Street Lights?**
- **Create Street Lights Enterprise Fund?**

**CURRENT YEAR
FY2013-14**

UTILITY REVENUES / EXPENSES

CURRENT YEAR FY2013-14

	Projected Revenues	Projected Expenses	\$ Balance/(Deficit)	% Balance/(Deficit)
Water	16,722,104	15,506,939	1,215,165	7.3%
Sewer	8,357,192	8,304,074	53,118	0.6%
Storm	1,725,101	1,616,410	108,691	6.3%
Street Lights	662,020	634,882	27,138	4.1%
Solid Waste	3,884,663	3,809,423	75,239	1.9%

UTILITY FUND SUMMARY

CURRENT YEAR FY2013-14

	Revenues Meeting Expenses	Revenues For Capital Projects	Capital Replacement Fund
Water	Yes	100%	75% of Target
Sewer	Yes	100%	75% of Target
Storm	No	17%	24% of Target
Street Lights	No	0%	0% of Target
Solid Waste	Yes	N/A	N/A

**NEXT YEAR
FY2014-15**

UTILITY REVENUES / EXPENSES

NEXT YEAR FY2014-15

	Projected Revenues	Projected Expenses	\$ Balance/(Deficit)	% Balance/(Deficit)
Water	16,752,267	16,694,563	57,704	0.3%
Sewer	8,450,164	8,687,498	(237,334)	-2.8%
Storm	1,738,683	4,335,412	(2,596,728)	-149.4%
Street Lights	663,453	1,048,331	(384,878)	-58.0%
Solid Waste	3,933,509	3,907,833	25,676	0.7%

UTILITY RATE PROJECTIONS

NEXT YEAR FY2014-15

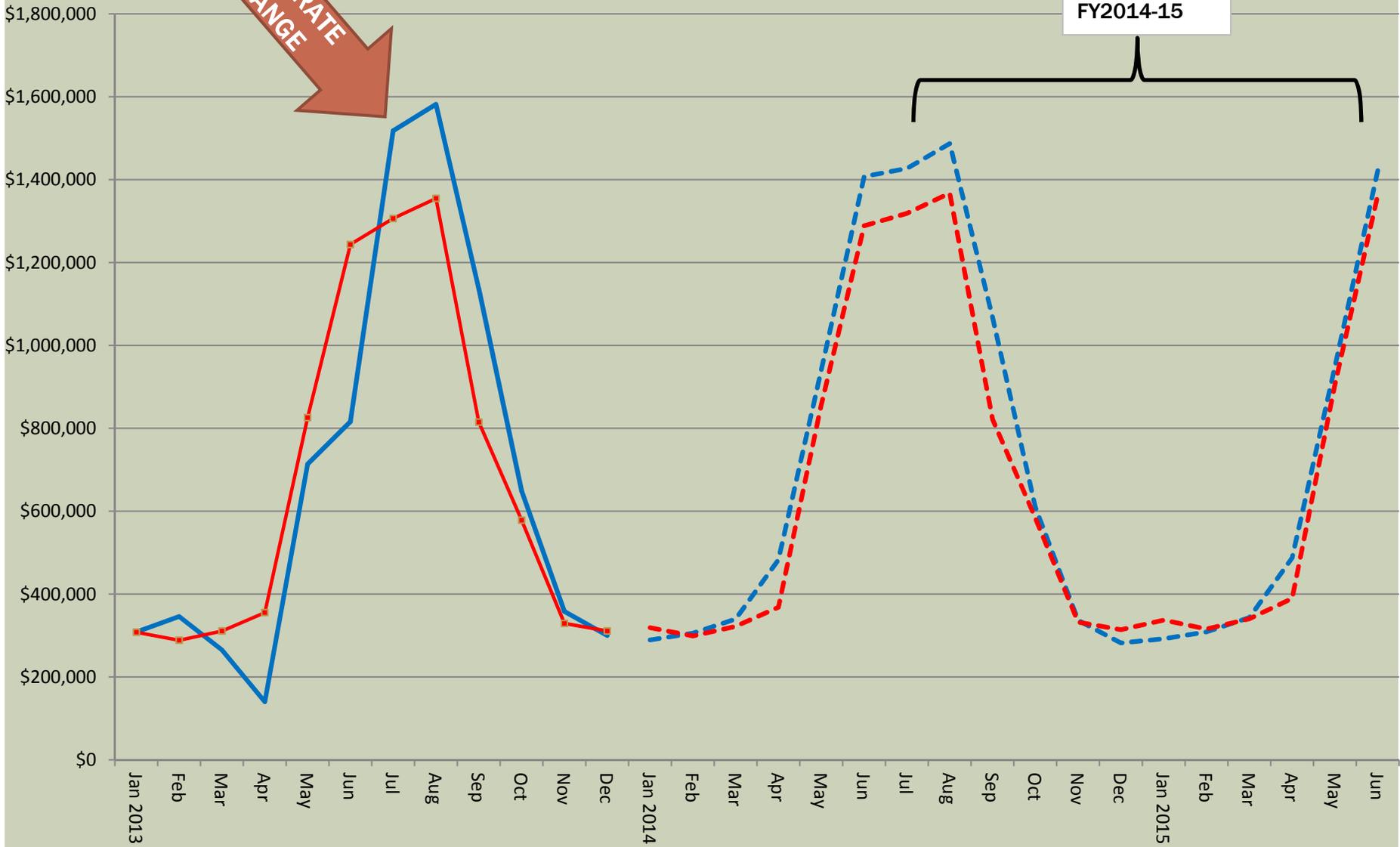
	Revenues Meet Expenses	New Revenue Needed	Revenue Needs	Monthly increase on Typical Residential bill
Water	Yes	0	None	0
Sewer	No	\$ 237,334	2FTE, Xpress Bill Pay, compressor, shared trackhoe, Capital Projects	\$0.60
Storm	No	\$ 2,596,728	Cap.Projects, Cap.Replacement, 2FTE, Xpress Bill Pay, TV van, shared trackhoe, irrigation repairs, Detention Basin maintenance	\$6.02
Street Lights	No	\$ 384,878	Cap.Projects, Cap.Replacement, Xpress Bill Pay, trailer	\$0.99
Solid Waste	Yes	0	None	0

Estimated Utility Bill Increases for New Expenses (FY2014-15)

	Water	Waste Water	Storm	Street Lights	Solid Waste
Current Typical bill	\$36.56	\$21.44	\$4.02	\$1.71	\$12.23
New Expenses:					
COLA/Benefits		\$0.14	\$0.07	\$0.01	
Green Sheets		\$0.47	\$0.39	\$0.04	
Capital Projects			\$4.67	\$0.25	
Cap. Proj. Replacement			\$0.66	\$0.69	
Detention Basin Maint.			\$0.22		
Approx. new bill	\$36.56	\$22.04	\$10.04	\$2.70	\$12.23
Change	\$0	\$0.60	\$6.02	\$0.99	\$0

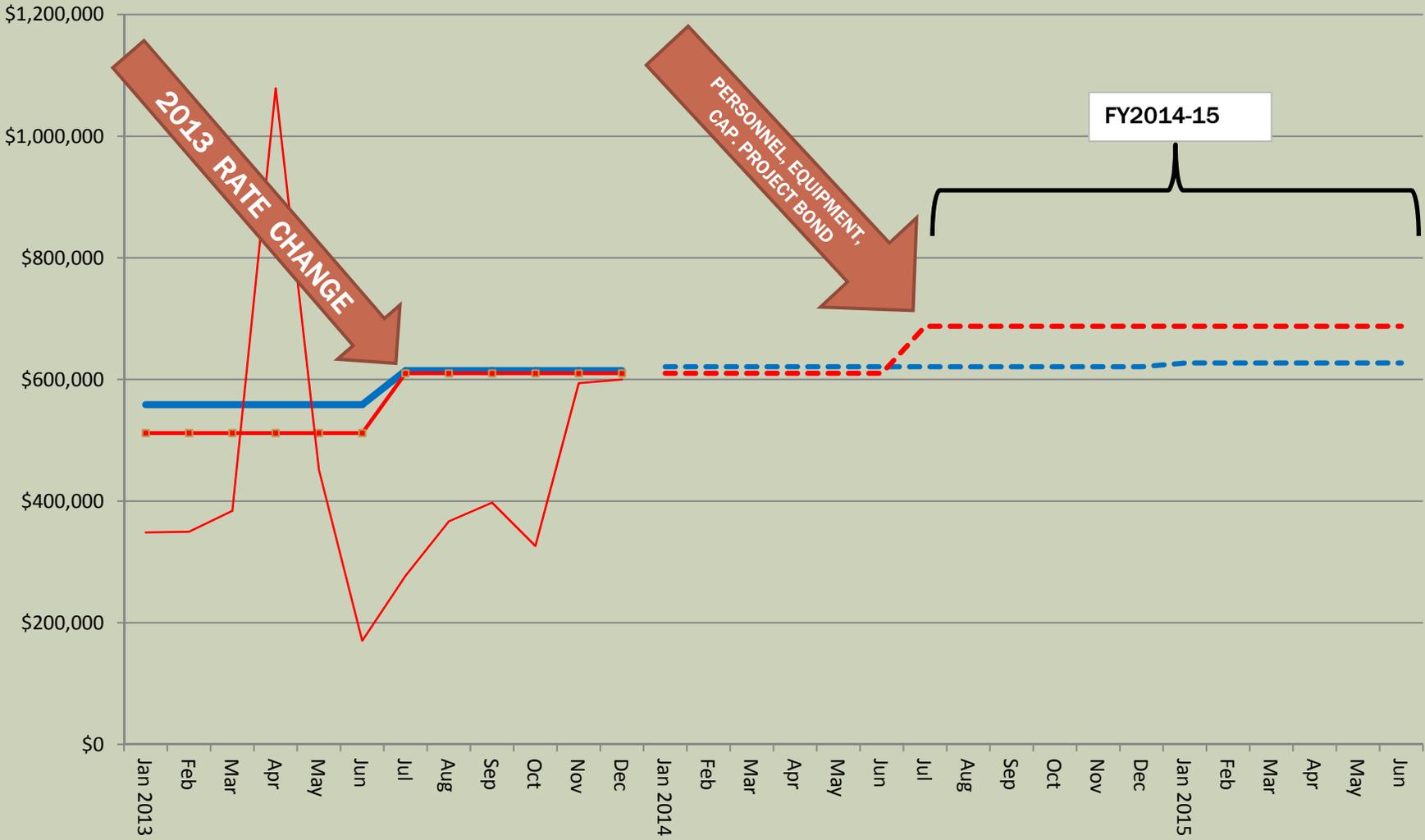
WATER FUND

Water Commodity (Variable) Revenues & Expenses



Water Availability Fee (Fixed) Revenues & Expenses

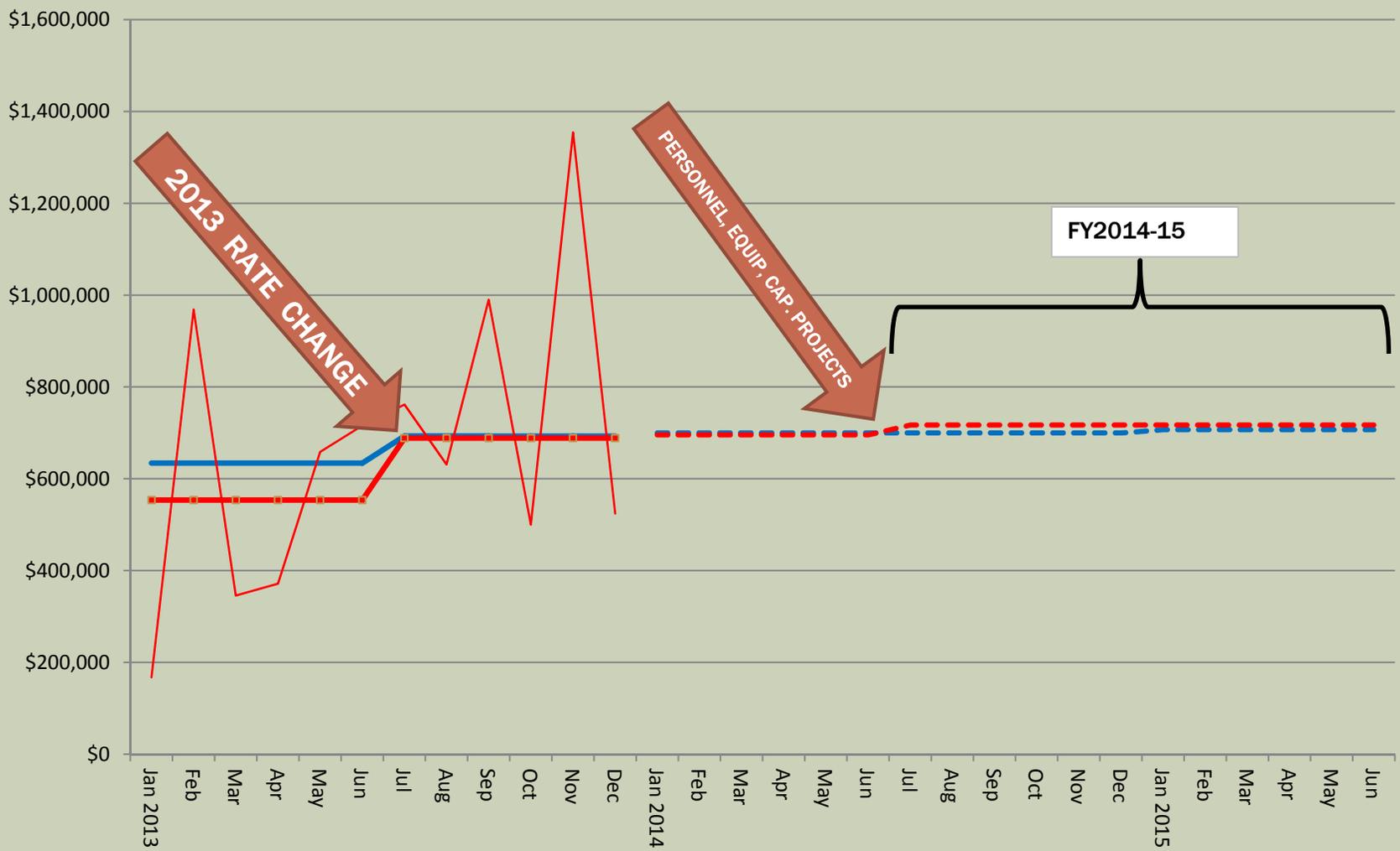
- Revenues
- Levelled Expenses
- Actual Expenses



WASTEWATER FUND

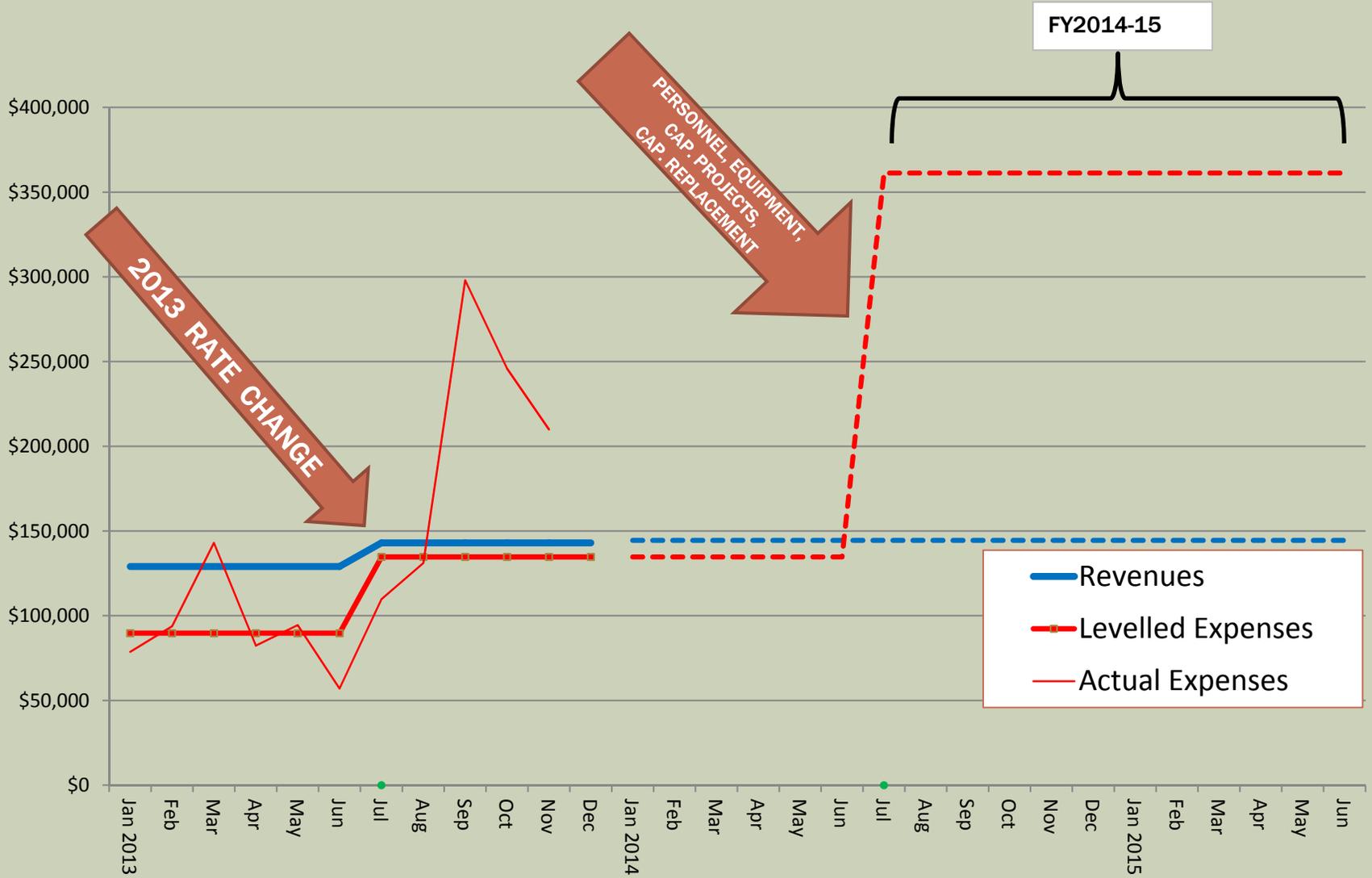
Wastewater Revenues & Expenses

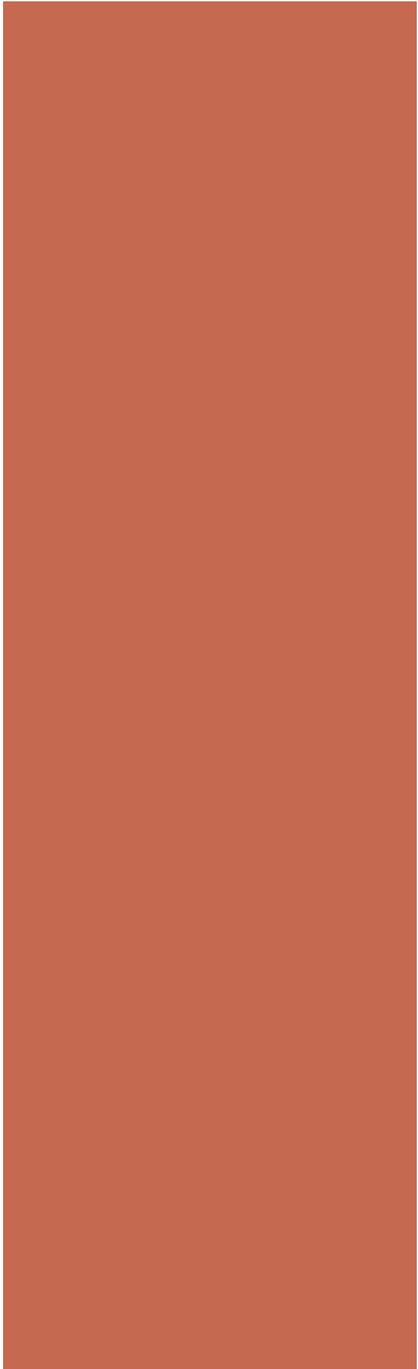
- Revenues
- Levelled Expenses
- Actual Expenses



STORM WATER FUND

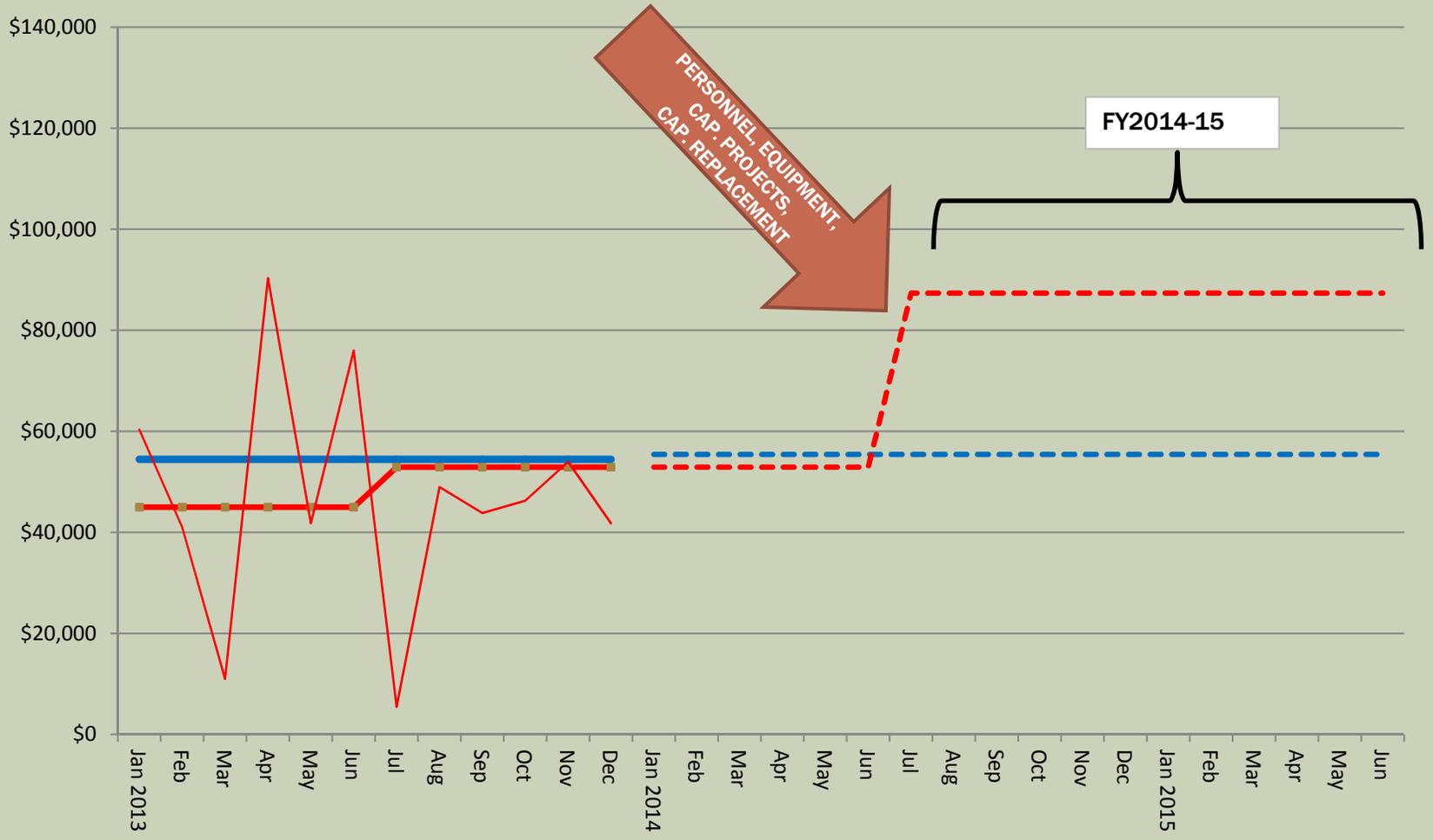
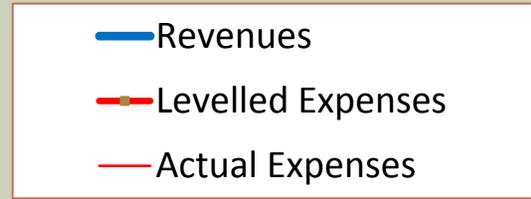
Storm Water Revenues & Expenses





STREET LIGHTS
(General Fund)

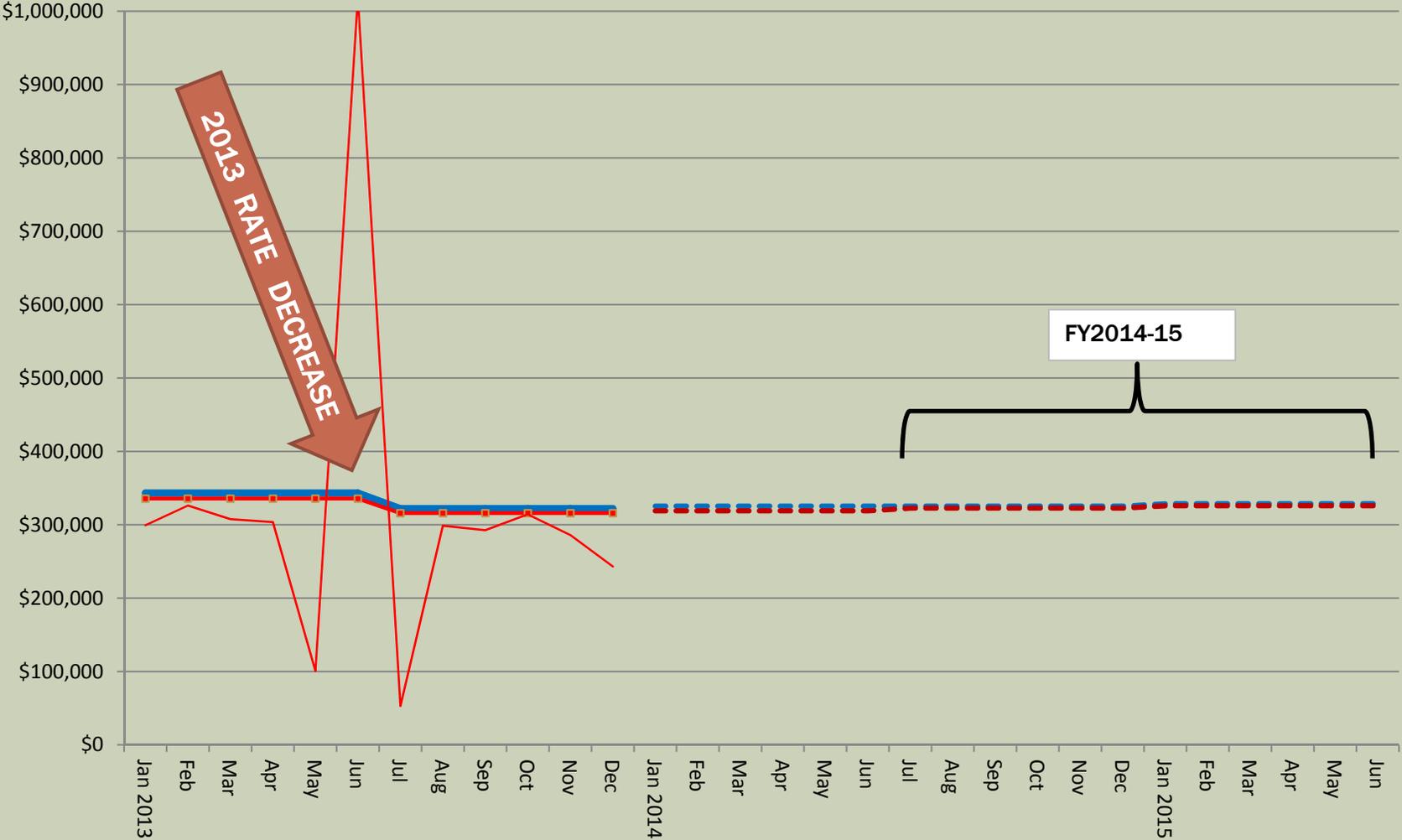
Street Lights Revenues & Expenses



SOLID WASTE FUND

Solid Waste Revenues & Expenses

- Revenues
- Levelled Expenses
- Actual Expenses

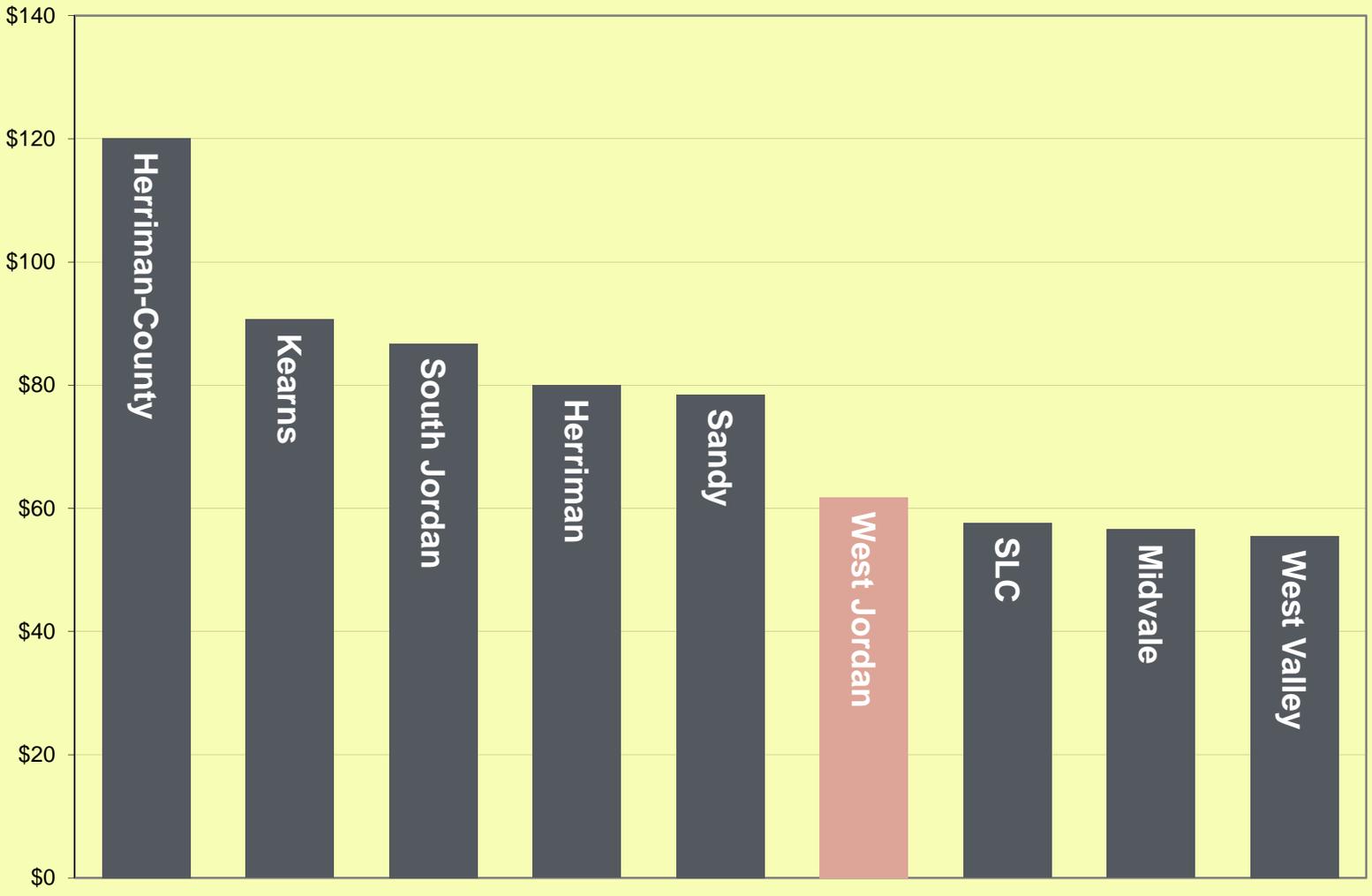




NEIGHBORING CITY COMPARISONS

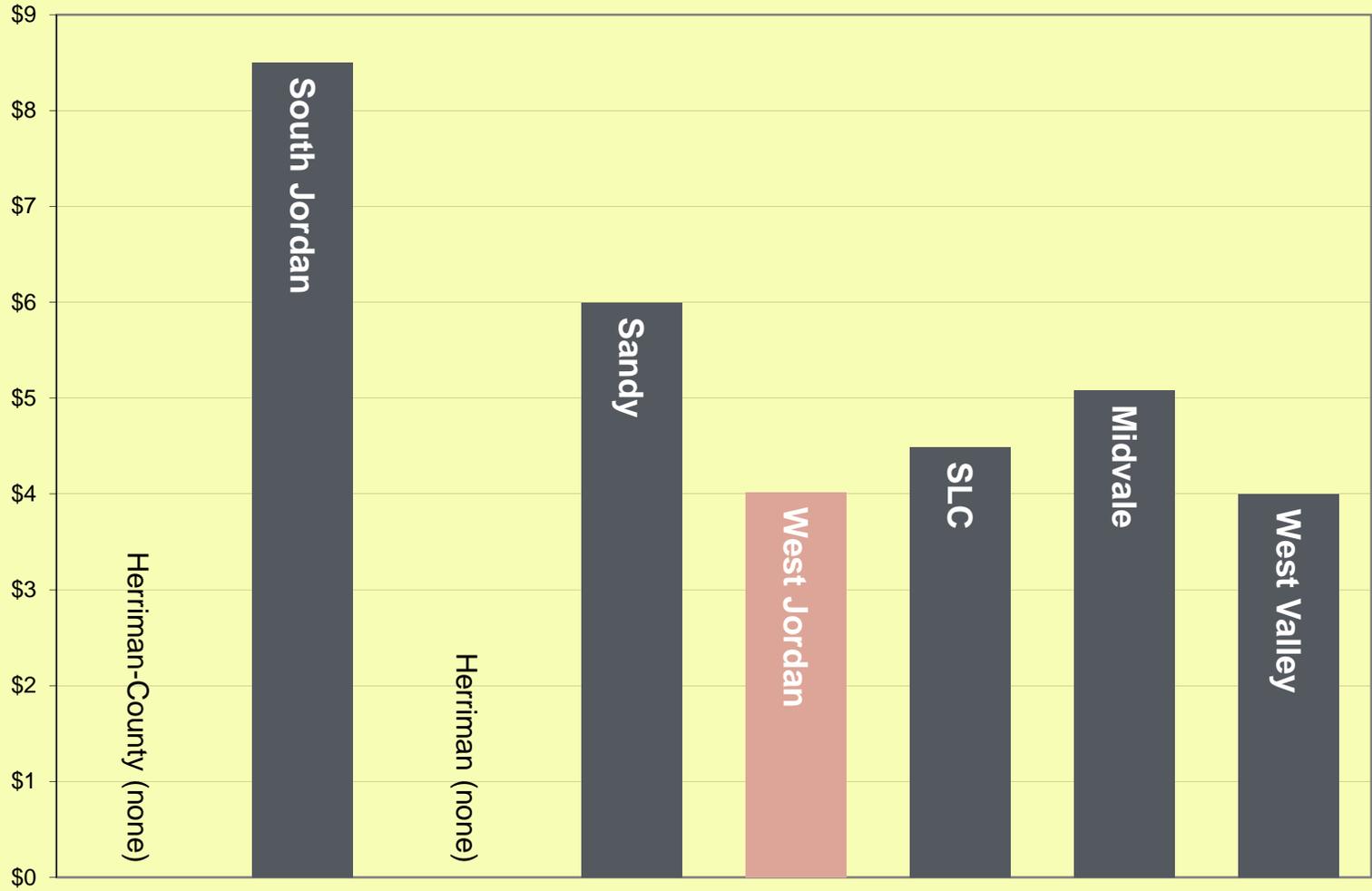
Typical Summer Peak Water Bills

(30,000 gallons) 2014 data



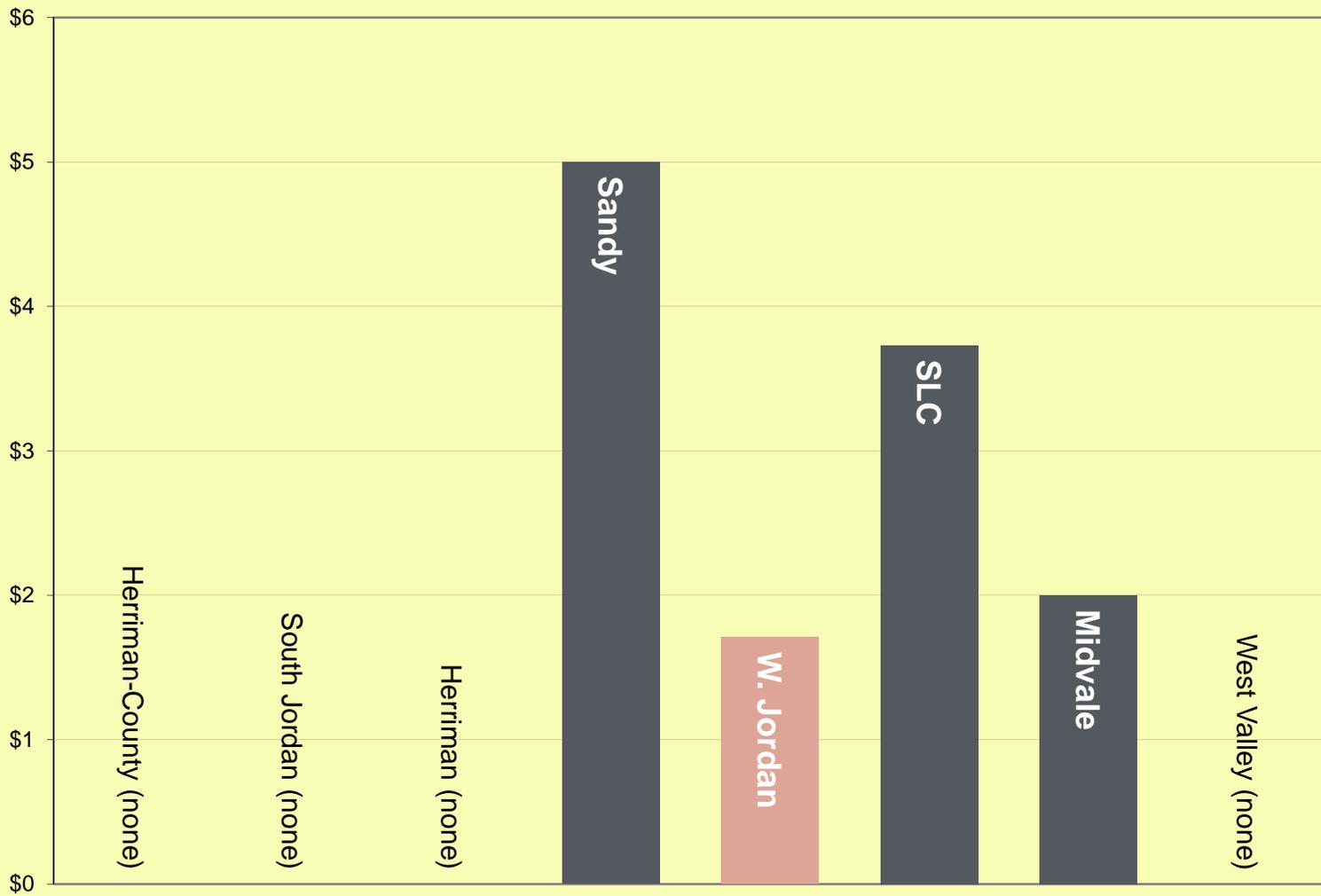
Storm Water Fees

Salt Lake County areas 2014 data



Street Light Fees

Salt Lake County areas 2014 data



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