

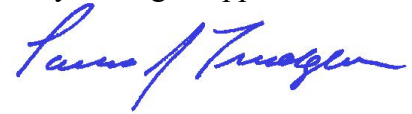
**ROSEVILLE**  
**REQUEST FOR COUNCIL ACTION**

Date: December 5, 2022  
Item No.: 7.b

Department Approval



City Manager Approval



Item Description: Adopt the 2023 Utility Rates

**BACKGROUND**

Unlike many city services that are supported by property taxes, the City's utility or *enterprise* operations are funded primarily by user fees and are operated as separate, stand-alone functions. Over the past several months, city staff has been reviewing the City's utility operations to determine what customer rate adjustments are necessary for 2022. The City engaged Ehlers to perform an updated utility rate study of the Water and Storm Drainage Funds from 2021 and to perform an analysis of the Sanitary Sewer Fund rates for 2022.

**Operational Review**

Water Fund Operations

As a way of background, it is important to review the past few years related to the water fund and rates.

In 2020, the City contracted with Ehlers to do a rate study, something that had not been done previously. The water fund was in a cash deficit at the end of 2020. The 2020 rate study recommended the adoption of tiered water rates based on consumption, and bonding for immediate projects. The study also indicated that due to the deficit balance in the fund and future capital needs, rate increases were necessary. Specifically, it was indicated that there would need to 5% water rate increases every year through 2026. (3% for inflationary costs, 2% to building fund balance).

In 2022, the City again contracted with Ehlers to update the utility rate study. The update was done primarily due to a drastic change in the Storm Drainage Capital Projects projected for 2023-2042. During the update we also received notice of a much more significant rate increase (9.5%) from St. Paul Water than anticipated. St. Paul Water indicated that there would be several more years of 9%+ rate increases due to their operational and capital needs. As part of the update, it was discovered that the City of Roseville was not collecting as much revenue as it should from single-family residential and commercial properties. It was determined that the new tiered rates for single-family residential and commercial properties were not properly entered into the financial software at the start of 2021. As a result, it was identified that approximately \$814,270 was under billed.

Knowing of the higher costs from St. Paul Water, coupled with the decline in revenue, city staff reviewed the upcoming water projects and significantly shifted some projects to future years to lessen the financial need over the next two years. While capital spending was reduced in the short term to

34 eliminate the need to use the fund balance, the focus of the rate increases turned to make sure the rates  
35 covered the rising costs for operations (inflationary city costs plus St. Paul Water rate increases).  
36

37 As a result of all the variables, a scenario was initially created that showed an 8% rate increase would  
38 cover 2023 operational costs, assuming a portion of the under billing was collected in **2022**. This  
39 information was presented to the Council on Oct. 19. As final disposition of the collection on under  
40 billing was not finally determined until October 24 and letters notifying customers of their under billing  
41 amount, it is unlikely that much of the under billings will be paid in 2022.  
42

43 Due to the under billings, the City has little cash on hand going into 2023 to cover the operational costs.  
44 If the City had not had the under billing, there would be more cash on hand to absorb the sharp increase  
45 from St. Paul water and may have somewhat mitigated the rate increase in 2023 and allow the City to  
46 spread out rate increases over a period of years to cover the increased costs. However, given the  
47 projected rate increases from St. Paul water and our continued capital needs, a significant rate increase  
48 over a period of years will still be needed. Having the revenue from the under billings in hand may  
49 have altered the schedule for the higher rate increases, but they still would have been necessary.  
50

51 So even though the City Council has directed collection of all of the under billings, staff is still  
52 recommending an 8% increase in 2023 to ensure sufficient cash flow to cover operational costs. The  
53 collection of the under billings throughout the year will also help cash flow. From the analysis, the City  
54 would need to have water rate increases of 8% through 2027, with 2028 being 7%.  
55

56 However, in full acknowledgement that the rate increase along with the collection of under billings  
57 from some customers may be burdensome to rate payers, it has been determined that 7% rate increase  
58 in 2023 followed by rate increases of 8% through 2028 would also be acceptable. For the average  
59 single-family user, the difference between a 7% and 8% increase in 2023 would be \$3.36 annually.  
60

#### 61 Storm Drainage Operations

62 The City provides for the management of storm water drainage to prevent flooding and pollution  
63 control, as well as the street sweeping program. Based on the 2021 Utility Rate Study done by Ehlers, a  
64 4% increase is recommended for 2022-2024 to cover fixed and variable costs of the Storm Drainage  
65 fund and a 1% increase thereafter. Public Works did an intensive analysis of the infrastructure in the  
66 Storm Drainage system and identified a significant increase in capital improvements over the next 20  
67 years. Although the initial improvements have been curtailed, they are still significant. The current  
68 update of the utility rate study is recommending a 33% increase for 2023 and 2024 and then a 2.5%  
69 thereafter. While the percentage seems high, the actual dollar amount change is about \$5 per quarter  
70 for residential properties.  
71

#### 72 Sanitary Sewer Operations

73 The City maintains a sanitary sewer collection system to ensure the general public's health and general  
74 welfare. Ehlers included a review of the rates for Sanitary Sewer in this year's Utility Rate Study and is  
75 recommending a 2% increase. For 2022, the city increased the base rates by 3.5% and the usage rates  
76 by 1.92%. Public Works made some reductions in the proposed capital improvement projects so the  
77 2% increase recommended by Ehlers is adequate for this fund.  
78

#### 79 Recycling Operations

80 The recycling operation provides for the contracted curbside recycling pickup throughout the City and  
81 related administrative costs. The primary operating cost is the amounts paid to a contractor to pick up  
82 recycling materials. In 2021, the City solicited bids on the recycling operations. On July 26, 2021, the

83 City Council approved a contract for recycling services for 2022-2025. For 2023, the rates are again  
 84 based on this contract with a small amount to build reserves for cart purchases in the future. A  
 85 customer rate increase from \$13 per quarter to \$14.05, or 8% is proposed to cover the operating costs  
 86 and to build a minimal amount towards the future cart purchase.  
 87

88 **Recommended Rates for 2023**

89 The following table provides a detailed breakdown of the proposed rates including the rate structure  
 90 which depicts how the operating cost burden is distributed to various customer types. There are two  
 91 alternate rates for the water utility rates: Alternate A is an 8% increase and Alternate B is a 7% increase.  
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<u>Water Base Rate Category</u>	2022	2023	2023
	<u>Rate</u>	<u>Alternate A Rate</u>	<u>Alternate B Rate</u>
Single-Family Residential	\$ 36.30	\$ 39.20	\$ 38.84
Non-SF Residential (5/8" Meter)	36.30	39.20	38.84
Non-SF Residential (1.0" Meter)	90.75	98.01	97.10
Non-SF Residential (1.5" Meter)	181.49	196.01	194.20
Non-SF Residential (2.0" Meter)	290.39	313.62	310.72
Non-SF Residential (3.0" Meter)	580.78	627.24	621.43
Non-SF Residential (3.0" Compound Meter)	635.23	686.05	679.70
Non-SF Residential (4.0" Meter)	907.46	980.06	970.98
Non-SF Residential (4.0" Compound Meter)	1,088.96	1,176.08	1,165.18
Non-SF Residential (6.0" Meter)	2,903.88	3,136.19	3,107.15
** Low Income Discount on sewer only			
<u>Water Usage Rate Category</u>	2022	2023	2023
	<u>Rate</u>	<u>Rate</u>	<u>Rate</u>
SF Residential: Up to 15,000 gals./qtr	\$ 3.34	\$ 3.61	\$ 3.57
SF Residential: 15,001 to 30,000 gals./qtr	4.18	4.51	4.47
SF Residential: Over 30,000 gals./qtr	5.23	5.65	5.60
Apartments: Up to 8,000 gals/unit/qtr	3.34	3.61	3.57
Apartments: 8,001- 15,000 gals/unit/qtr	4.18	4.51	4.47
Apartments: Over 15,000 gals./unit/qtr	5.23	5.65	5.60
Commercial: Up to 60,0000 gals./qtr	3.34	3.61	3.57
Commercial: 60,001 to 400,0000 gals./qtr	4.18	4.51	4.47
Commercial: Over 400,000 gals./qtr	5.23	5.65	5.60
Irrigation Water Usage	4.73	5.11	5.06
Rates are per 1,000 gallons			

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<b><u>Sewer Base Rate Category</u></b>	<b><u>2022 Rate</u></b>	<b><u>2023 Rate</u></b>
Single-Family Residential	\$ 43.12	\$ 43.98
Single-Family Residential: Low-Income Discount	28.03	28.59
Multi-Family Residential (townhomes)	43.12	\$ 43.98
Multi-Family Residential (apartments & condos)	30.26	30.87
Non-SF Residential (5/8" Meter)	32.24	32.88
Non-SF Residential (1.0" Meter)	64.54	65.83
Non-SF Residential (1.5" Meter)	96.83	98.77
Non-SF Residential (2.0" Meter)	150.93	153.98
Non-SF Residential (3.0" Meter)	312.63	318.88
Non-SF Residential (4.0" Meter)	625.27	637.78
Non-SF Residential (6.0" Meter)	1,250.55	1,275.56
Sewer Only accounts	69.52	70.91
Maplewood sewer accounts	19.25	19.64
Multi-family rate is per housing unit		
<b><u>Sewer Usage Rate Category</u></b>	<b><u>2022 Rate</u></b>	<b><u>2023 Rate</u></b>
Residential	\$ 2.70	\$ 2.75
Commercial	6.24	6.42
Maplewood	4.51	4.58
Rates are per 1,000 gallons		
<b><u>Stormwater Base Rate Category</u></b>	<b><u>2022 Rate</u></b>	<b><u>2023 Rate</u></b>
Single-Family Residential & Duplex	\$ 15.12	\$ 20.11
Multi-Family & Churches	117.01	155.62
Cemeteries & Golf Course	11.35	15.10
Parks	35.21	46.83
Schools & Community Centers	56.91	75.69
Commercial & Industrial	233.91	311.10
Rates for single-family are per housing unit; all others are per acre		
<b><u>Recycling Rate Category</u></b>	<b><u>2022 Rate</u></b>	<b><u>2023 Rate</u></b>
Single-Family	\$ 13.00	\$ 14.05
Multi-Family	13.00	14.05

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Based on staff analysis and the Ehlers Utility Rate study, the estimated impact to a Single Family Home for all four utility funds is as follows:

<b>Utility Rate Impact: Single Family Home (Quarterly)</b>				
				Difference
		Alternate A	Alternate B	Alternate A
<u>Service</u>	<u>2022</u>	<u>2023</u>	<u>2023</u>	<u>VS Alt. B</u>
Water - base fee	36.30	39.20	38.84	(0.36)
Water - usage fee	40.07	43.32	42.84	(0.48)
Sanitary Sewer - base fee	43.12	43.98	43.98	-
Sanitary Sewer - usage fee	29.70	30.25	30.25	-
Storm Sewer	15.12	20.11	20.11	-
Recycling	13.00	14.05	14.05	-
Total per Quarter	\$ 177.30	\$ 190.91	\$ 190.07	\$ (0.84)
per month	\$ 59.10	\$ 63.64	\$ 63.36	\$ (0.28)
per year	\$ 709.22	\$ 763.64	\$ 760.28	\$ (3.36)
2022 vs Alternate A - per year		\$ 54.42		
2022 vs Alternate B - per year			51.06	

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103 **POLICY OBJECTIVE**

104 An annual review of the City’s utility rate structure is consistent with governmental best practices to  
105 ensure that each utility operation is financially sound.

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107 **FINANCIAL IMPACTS**

108 See above.

109 **STAFF RECOMMENDATION**

110 Staff recommends the rate adjustments as shown in the report with the 8% alternate A option for water  
111 rates. These recommendations have been reviewed and supported by both the Finance and Public Works,  
112 Environment & Transportation (PWET) Commissions.

113 **REQUESTED COUNCIL ACTION**

114 Motion to approve one of the attached resolutions establishing the 2023 Utility Rates – either Alternate  
115 A or Alternate B for the water utility rates.

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Prepared by: Michelle Pietrick, Finance Director  
 Attachments: A: Resolution establishing the 2023 Utility Rates – Alternate A  
 B: Resolution establishing the 2023 Utility Rates – Alternate B  
 C: Powerpoint presentation

**EXTRACT OF MINUTES OF MEETING OF THE  
CITY COUNCIL OF THE CITY OF ROSEVILLE**

\* \* \* \* \*

Pursuant to due call and notice thereof, a regular meeting of the City Council of the City of Roseville, County of Ramsey, Minnesota was duly held on the 5th day of December, 2022 at 6:00 p.m.

The following members were present: and , and the following were absent:

Member introduced the following resolution and moved its adoption:

**RESOLUTION**

**RESOLUTION ESTABLISHING THE 2023 UTILITY RATES**

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Roseville, Minnesota, the water, sanitary sewer, storm drainage, and recycling rates are established for 2023 as follows:

<u>Water Base Rate Category</u>	<u>2022 Rate</u>	<u>2023 Rate</u>
Single-Family Residential	\$ 36.30	\$ 39.20
Non-SF Residential (5/8" Meter)	36.30	39.20
Non-SF Residential (1.0" Meter)	90.75	98.01
Non-SF Residential (1.5" Meter)	181.49	196.01
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Irrigation Water Usage	4.73	5.11
Rates are per 1,000 gallons		



37 I, undersigned, being the duly qualified City Manager of the City of Roseville, County of Ramsey, State  
38 of Minnesota, do hereby certify that I have carefully compared the attached and foregoing extract of  
39 minutes of a regular meeting of said City Council held on the 5th of December, 2022 with the original  
40 thereof on file in my office.

41

42 WITNESS MY HAND officially as such Manager this 5th day of December, 2022.

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Patrick Trudgeon  
City Manager

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49 Seal

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Commercial & Industrial	233.91	311.10
Rates for single-family are per housing unit; all others are per acre		
<b><u>Recycling Rate Category</u></b>	<b><u>2022 Rate</u></b>	<b><u>2023 Rate</u></b>
Single-Family	\$ 13.00	\$ 14.05
Multi-Family	13.00	14.05

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The motion for the adoption of the foregoing resolution was duly seconded by member and upon a vote being taken thereon, the following voted in favor thereof: and , and the following voted against the same:

WHEREUPON, said resolution was declared duly passed and adopted.

State of Minnesota)  
 ) SS  
County of Ramsey)

37 I, undersigned, being the duly qualified City Manager of the City of Roseville, County of Ramsey, State  
38 of Minnesota, do hereby certify that I have carefully compared the attached and foregoing extract of  
39 minutes of a regular meeting of said City Council held on the 5th of December, 2022 with the original  
40 thereof on file in my office.

41

42 WITNESS MY HAND officially as such Manager this 5th day of December, 2022.

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Patrick Trudgeon  
City Manager

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# 2023 Utility Rates



## Utility Rate Overview

### Water Utility Rate Impact Items:

- St. Paul Regional Water – 9.5% increase in 2023 & 2024, 8% increase in 2025, then 5% increases in 2026 & 2027
- Personnel Costs – 3% increases factored in
- Non personnel costs – 2% increases (assume normal amount of watermain breaks)
- Capital improvements were curtailed in 2023 and 2024, moved to 2026 and beyond.
- Under billing results in lower cash balance in Water Fund at the start of the year. As a result rates must provide cash flow to cover operations and debt service expenses.

## **Analyzed 2 different options for Water Rate increases**

- Alternate A = 8% increases for 2023-2027 and 7% in 2028
- Alternate B = 7% increase for 2023, then 8% increases for 2024-2028

## Water Fund – 5 year Operating Expense Projections

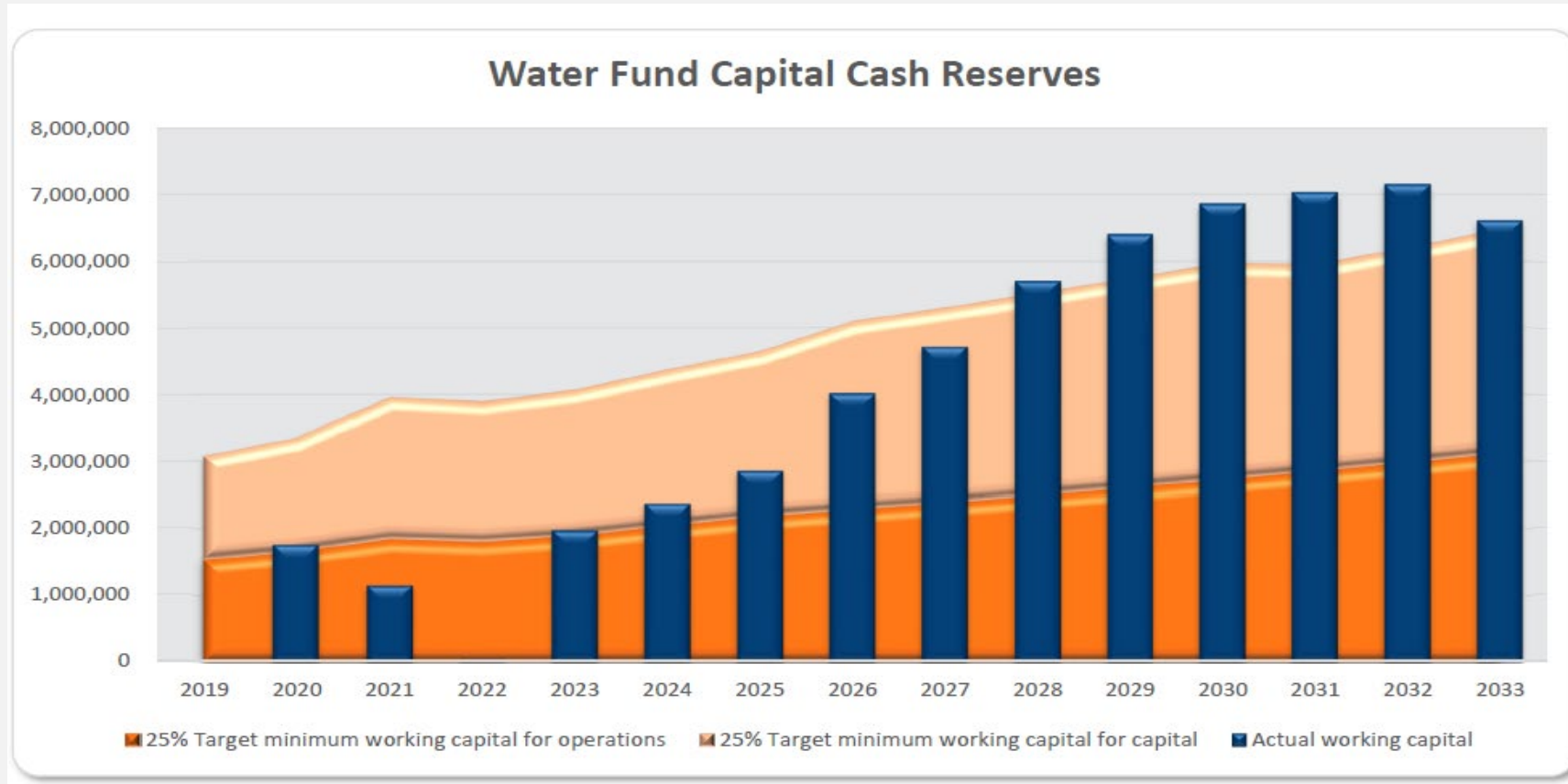
	2023	2024	2025	2026	2027
St. Paul Water	\$5,879,058	\$6,437,569	\$6,952,574	\$ 7,300,203	\$ 7,665,213
Personnel	735,580	757,647	780,377	803,768	827,902
Supplies	233,500	238,170	242,933	247,792	252,748
Other services & charges	300,947	306,966	313,105	319,367	325,755
Depreciation	432,142	440,785	449,601	458,593	467,765
Operating Expenses	7,581,227	8,181,137	8,738,590	9,129,723	9,539,383
Bond Principal & Interest	276,100	276,250	286,300	276,250	276,100
Operating & Debt Service	7,857,327	8,457,387	9,024,890	9,405,973	9,815,483

## Water Fund – Increase 8% 2023-2027, then 7% in 2028

	2023	2024	2025	2026	2027
Operating costs & Debt Service	7,425,185	8,016,602	8,575,289	8,947,380	9,347,718
Operating Revenues	(8,585,635)	(9,191,424)	(9,924,977)	(10,721,008)	(11,574,214)
Net operations (surplus)	(1,160,450)	(1,174,822)	(1,349,688)	(1,773,628)	(2,226,496)
Capital outlay costs	545,400	795,675	920,076	2,656,201	1,347,656
(Increase) decrease reserves	(615,050)	(379,147)	(429,612)	882,573	(878,840)
Other Sources:					
Delinquent collections	(814,270)				
Transfer in ARPA	(500,000)				
Bond Issuance proposed				(2,000,000)	
(Increase) decrease reserves	(1,929,320)	(379,147)	(429,612)	(1,117,427)	(878,840)
estimated 1/1/23 beginning cash is \$45,180					



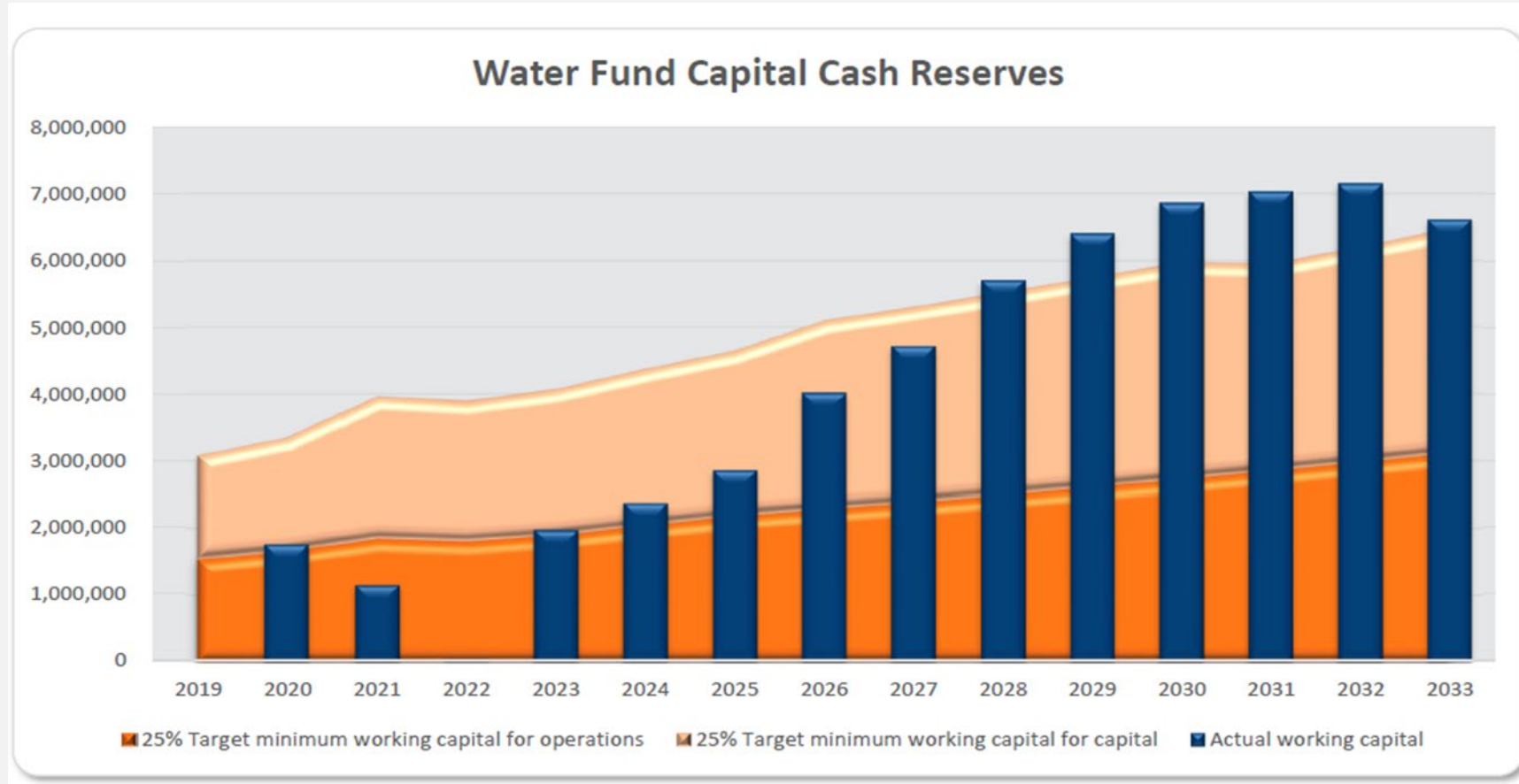
## Water Fund – 8% increase 2023-2027, 7% in 2028



## Water Fund – Increase 7% 2023, then 8% in 2024-2028

	2023	2024	2025	2026	2027
Operating costs & Debt Service	7,425,185	8,016,602	8,575,289	8,947,380	9,347,718
Operating Revenues	(8,511,755)	(9,114,909)	(9,845,108)	(10,629,411)	(11,477,851)
Net operations (surplus)	(1,086,570)	(1,098,307)	(1,269,819)	(1,682,031)	(2,130,133)
Capital outlay costs	545,400	795,675	920,076	2,656,201	1,347,656
(Increase) decrease reserves	(541,170)	(302,632)	(349,743)	974,170	(782,477)
Other Sources:					
Delinquent collections	(814,270)				
Transfer in ARPA	(500,000)				
Bond Issuance proposed				(2,000,000)	
(Increase) decrease reserves	(1,855,440)	(302,632)	(349,743)	(1,025,830)	(782,477)
estimated 1/1/23 beginning cash is \$45,180					

# Water Fund – Increase 7% 2023, then 8% in 2024-2028



# Utility Rate Overview

**Alternate A is 8% for 2023-2027, then 7% in 2028**

**Alternate B is 7% in 2023, then 8% for 2024-2028**

<b>Utility Rate Impact: Single Family Home (Quarterly)</b>				
				Difference
		Alternate A	Alternate B	Alternate A
<u>Service</u>	<u>2022</u>	<u>2023</u>	<u>2023</u>	<u>VS Alt. B</u>
Water - base fee	36.30	39.20	38.84	(0.36)
Water - usage fee	40.07	43.32	42.84	(0.48)
Sanitary Sewer - base fee	43.12	43.98	43.98	-
Sanitary Sewer - usage fee	29.70	30.25	30.25	-
Storm Sewer	15.12	20.11	20.11	-
Recycling	13.00	14.05	14.05	-
<b>Total per Quarter</b>	<b>\$ 177.30</b>	<b>\$ 190.91</b>	<b>\$ 190.07</b>	<b>\$ (0.84)</b>
per month	\$ 59.10	\$ 63.64	\$ 63.36	\$ (0.28)
per year	\$ 709.22	\$ 763.64	\$ 760.28	\$ (3.36)
2022 vs Alternate A - per year		\$ 54.42		
2022 vs Alternate B - per year			51.06	