



CITY OF MILWAUKIE

Citizens Utility Advisory Board AGENDA

January 8, 2024 at 5:30 p.m.

Bing Cherry Conference Room – 3rd Floor of City Hall

Video Meeting: The CUAB will hold this meeting through Zoom video meetings. The public is invited to watch live by joining the Zoom webinar

(<https://us02web.zoom.us/j/84030872657?pwd=UTlobVg2bIBlckVaY2IKbHJ1QlpUQT09>) for details. **This meeting will not be broadcast or recorded.**

Written comments may be submitted by email to finance@milwaukieoregon.gov.

1. Introductions – All
2. Community Comments
3. Follow - up
 - a. Review and Approval of Minutes from December 4, 2023 meeting.
 - b. Comparable Utility Rates – Peter Passarelli
4. Presentation on Next Step in Rate Setting Process: Historical data and Forecasting Assumptions – Peter Passarelli
5. CUAB By-Laws - All
6. Adjourn

Future Meeting Dates:

February 5, 2024

August 5, 2024

November 4, 2024

CITIZENS UTILITY ADVISORY BOARD

In-person and Video Meeting
www.milwaukieoregon.gov

MINUTES

December 4, 2023

Present: David Chitsazan, William Johnson, Mary Rowe, Leslie Schockner, Sofie Sherman-Burton

Absent: None

Guest(s): None

Staff: Finance Director Toby LaFrance
City Manager Ann Ober
Public Works Director Peter Passarelli
Accountant Judy Serio

CALL TO ORDER

LaFrance started the meeting at 5:30 pm.

1. INTRODUCTIONS

Committee members and staff introductions.

2. COMMUNITY COMMENTS

None

3. OVERVIEW OF CITIZENS UTILITY ADVISORY BOARD

LaFrance read Milwaukie Municipal Code 2.11, Citizens Utility Advisory Board (CUAB). Discussion ensued among members about the CUAB being a subcommittee of the Budget Committee. Council chose not to change the code, but members can recommend a code change to Council. Members wanted staff to draft bylaws for the committee's review since a majority of the members are not familiar with the committee's tasks.

Ober acknowledged former **Councilor Falconer** had updated the CUAB bylaws and edits will be done by staff and distributed to members via email.

Passarelli provided a list of committee tasks that are not budget related including the Kellogg Good Neighbor program, climate fee, utility system plans, rate studies, and CIP projects. A brief history of the committee was provided.

Passarelli explained the utility infrastructure, capacity, maintenance, regulatory compliance, rates, funding, and cash reserves. Within the presentation, these topics were briefly discussed:

- SCADA (aka supervisory control and data acquisition) is a computer system to monitor and operate systems.
- New federal regulation that lead pipes will need to be replaced. The city is working with a company on lead pipe inventory.
- Residential rate structure.
- Rainwater and grey water use.
- Funding includes fees, interest income, intergovernmental revenue, and bond proceeds.
- When determining rates, assumptions such as inflation, customer growth, investment income are considered.
- How revenue requirements are calculated.

LaFrance will look into the minimum cash reserve policy and how it was determined.

Chitsazan asked for an example of the commercial rate structure.

Rowe asked for a comparison to other cities with a similar rate structure, comparable service levels and staffing levels be provided to the members.

4. FUTURE MEETINGS

LaFrance displayed the upcoming meetings for the committee. Outlook invites will be sent for future meeting dates.

Passarelli will provide the packet in advance of the January meeting.

5. ADJOURN

The meeting adjourned at 7:26 pm.

Respectfully submitted,

Judy Serio, Secretary / Accountant

Citizen's Utility Advisory Board

www.milwaukieoregon.gov/bc-cuab

BYLAWS

Adopted 1/ 1/ 2021

By Resolution 21-2021

ARTICLE I – NAME

The name of this Board is the Citizens Utility Advisory Board (CUAB).

ARTICLE II – PURPOSE & AUTHORITY

- A. Purpose.** The purpose of the Board is to advise the City Council on matters relating to city utility rates and capital improvement programs through the following activities:
- Reviewing existing rate structures and capital improvement programs;
 - Advise the City Council on matters relating to utility rate structures and capital improvement programs;
 - Promoting public knowledge and understanding of the City's utility programs; and
 - Such other activities as the council may assign. (Ord. 1798 § 1 (part), 1996)].
- B. Authority.** The Board is authorized by Milwaukie Municipal Code (MMC) Chapter 2.11. Citizens Utility Board.

ARTICLE III – MEMBERSHIP

- A. Membership.** The Board consists of 5 members, all of whom must either live in the city, own a business in the city, or pay for city administered utilities (water or wastewater). No member may be an officer, agent, or employee of the City of Milwaukie.
- B. Appointment.** As outlined in the MMC, the mayor appoints Board members with the consent of the City Council. The citizen members of the Budget Committee are appointed to serve on the CUAB. As outlined in MMC 2.10.040 and in the city's Code of Conduct for Board and Committee Members, Board members serve at the pleasure of the City Council.
- C. Term of Office.** Board member terms are for a period of 4 years. Board members may serve no more than 2 consecutive full terms, unless there is an interval of at least one term before reappointment. Current Board members may be reappointed to the Board if they do not exceed the established term limits for the Board.
- D. Vacancies.** If a Board member resigns or otherwise vacates their position, the City Council will fill the vacancy in the same manner as the original appointment. Member resignations should be submitted in writing to the chair and staff liaison.
- E. Code of Conduct.** To ensure the city's boards and committees operate in an efficient, consistent, and orderly manner, and that Board members comply with Oregon's public meetings and records laws, the City Council adopted a Code of Conduct for Board and Committee Members. Board members are expected to review, sign, understand, and abide by the Code of Conduct.

ARTICLE IV – MEETINGS

- A. Open Meetings.** All Board meetings are public meetings as set forth by Oregon's Public Meetings Laws, Oregon Revised Statute (ORS) Chapter 192.

- B. Meeting Conduct.** Board meetings will be conducted efficiently and transparently as outlined in these bylaws, the MMC, relevant state and federal laws, and by the city's Code of Conduct for Board and Committee Members. Where these bylaws or other city guides do not provide direction, the most recent edition of Robert's Rules of Order will be followed.
- C. Regular Schedule.** The Board will hold regular meetings as determined by the MMC, the City Council, or the chair and staff liaison. The Board's regular schedule will be to meet **quarterly, 5:30 pm on the first Monday at the Milwaukie City Hall Community Room.**
- 1. Special Meetings.** Special meetings may be called at the request of the chair or a majority of the Board. If a special meeting is called, the chair and staff liaison will set a date and time taking into consideration such factors as the availability of the Board members and staff, and a meeting location.
 - 2. Closed Sessions.** The Board may meet in closed, or executive, session as allowed by ORS 192.660(2) and consistent with MMC 2.04.090.
- D. Attendance & Absences.** Board members are expected to attend all meetings, events, and activities of the Board. As outlined in the MMC and Code of Conduct, if a member fails to regularly attend meetings, the member may be removed from the Board through the process outlined in the Code of Conduct.
- 1. Absences.** If a Board member is unable to attend a meeting, it is the member's responsibility to inform the chair and staff liaison before the meeting.
- E. Quorum & Related Matters.** For the purposes of conducting Board business, including holding official meetings, a majority, or quorum, is **3** of the voting membership of the Board.
- 1. Lack of Quorum.** If there is no quorum of Board members within 15 minutes following the scheduled start time of a meeting, the meeting is cancelled. If the chair or staff liaison knows that a quorum will not be present at the meeting, they will notify the Board members before the meeting about the cancellation.
 - 2. Rescheduling Agenda Items.** If a meeting is canceled due to a lack of a quorum, all agenda items that were scheduled for the cancelled meeting will automatically be placed on the next regularly scheduled meeting agenda unless the chair or staff liaison determines that a special meeting is needed to address the items. The staff liaison will ensure that the required public meeting notices will be posted for the next meeting.
- F. Agenda Order.** The chair and the staff liaison will coordinate and arrange the meeting items as necessary to achieve an orderly and efficient meeting. In general, the order of business will be as follows:
1. Call to Order
 2. Announcements
 3. Approval of Minutes
 4. Community Comments
 5. Business Items
 6. Public Hearings [for Planning Commission only]
 7. Board Member Reports
 8. Adjournment
- G. Adjournment Time.** Board meetings will end no later than insert time. However, by majority vote of the members present the adjournment time may be extended.
- H. Voting.** All Board members who are present at a meeting, including the chair and officers, are allotted one vote each on all motions. The concurrence of a majority of the whole **board** present shall be required to determine any matter before the **board**. In the case of a tie vote,

the matter fails. When a vote is taken all members must vote unless a member abstains from voting and cites the reason for abstaining for the record. The Board secretary or staff liaison will call the roll, altering the order of members called. The chair will vote last.

- I. **Motions & Related Matters.** Any Board member may make a motion. A motion needs a second to be considered, otherwise it fails.
 1. **Reconsideration of Actions Taken.** A Board member who voted with the majority may move for a reconsideration of an action at the same meeting only. The second of a motion may be a member of the minority. Once a matter has been reconsidered, no motion for further reconsideration may be made without unanimous consent of the Board.
- J. **Minutes & Related Matters.** The written and approved meeting minutes are the official record of the meeting.
 1. **Preparing the Minutes.** The Board secretary or city staff will be present at each meeting and will provide written minutes. Written minutes should not be a verbatim transcript but should give a true reflection of the matters discussed at the meeting and the views of the participants. The written minutes must include at least the following information:
 - a. The date, time, location of the meeting;
 - b. Names of the Board members present;
 - c. All motions and proposals;
 - d. The results of all votes;
 - e. The substance of any discussion on any matters; and,
 - f. A reference to any document discussed at the meeting.
 2. **Recordings.** As allowed by state law, all public meetings may be recorded by the city, Board, or the public. It will be at the discretion of city staff if an official audio, video, or digital recording of the meeting is created, and if the meeting video is broadcast or streamed live.
 3. **Posting & Approval.** The staff liaison will make the draft written meeting minutes available to the public within a reasonable time after the meeting. The Board will review and vote upon the minutes at its next meeting after the minutes have been written. Approved minutes will be posted on the city's website and retain permanently as required by Oregon Administrative Rule (OAR) 166-200-0235(5)(a).

ARTICLE V – OFFICERS & ASSIGNED DUTIES

- A. **Officers.** The officers of the Board will consist of a chair, vice chair and secretary.
 1. **Election of Officers.** Members will elect the officers annually during the first meeting in August? Any member may nominate another member as an officer. Officers may be re-elected. If an officer is unable to complete their term, the Board will hold a special election to fill the vacant officer position.
- B. **Duties of the Chair.** The chair will preside and preserve the order of Board meetings, review agendas and confer on business with the staff liaison and sign all documents memorializing Board actions. The chair will set reasonable time limits for community comments and testimony.
- C. **Duties of the Vice Chair.** If the chair is absent or otherwise disqualified from serving, the vice chair will perform all duties and be subject to all the responsibilities of the chair. If both the

chair and vice chair are absent from a meeting, the remaining members present will elect an acting chair for that meeting.

D. Duties of Other Officers.

[The Secretary will take minutes of the meeting.]

E. Duties of Board Members. The role of a Board member is to participate in the Board's work and activities as assigned by the City Council by attending meetings and events and participating in discussions and decisions. As outlined in the city's Code of Conduct, Board members must behave in an appropriate manner when performing their duties as Board members in-person and in written or digital communications.

1. **Meeting Preparation.** Board members must prepare for participation at a meeting by fully reviewing the staff report and any materials provided by city staff.
2. **Site Visits.** Before Board meetings, members are encouraged to visit sites that are subjects for design review actions. If a Board member visits a site, the member will report on the record any information gained from the site visit that is not consistent with the information included in the application or staff report.
3. **Compensation.** Board members will receive no compensation for their service. However, the city may reimburse a member for an authorized expense.
4. **Conflicts of Interest.** In accordance with ORS 244.120, a member of the Board may not participate in any Board proceeding in which any of the following persons or businesses have a direct or substantial financial interest:
 - i. The Board member or the spouse, brother, sister, child, parent, father-in-law, or mother-in-law of the Board member;
 - ii. Any business in which the Board member is then serving or has served within the previous two years; or
 - iii. Any business with which the Board member is negotiating for or has an arrangement or understanding concerning prospective partnership or employment.
 - iv. A member must disclose any actual or potential interest at the meeting of the Board where the action is being taken.
- ~~5. **Statement of Economic Interest.** Commissioners are required to file annual statements of economic interest as required by ORS 244.050 with the Oregon Government Ethics Commission (OGE). [Planning Commission only]~~

F. Duties of City Staff. The city will assign a staff liaison to the Board and, as appropriate and available, will assign administrative staff to support the Board. Staff liaisons will act as the Board's primary point of contact for Board members, city staff, and the general public. Staff will ensure that the Board's meetings are held in accordance with state public meeting laws and will support the Board's activities.

1. **Orientation of New Members.** When new Board members are appointed, the staff liaison and chair will provide an orientation to the new members as necessary. In addition, city staff may provide other training opportunities to Board members.
2. **Board Manual.** For the efficient documentation of the Board's operations, city staff may compile and maintain a Board manual.

G. Subcommittees & Other Committees. The Board may find it necessary to form subcommittees to investigate areas relevant to the Board's purpose. The Board may identify members to serve on select subcommittees. A majority of the members will need to consent

to the formation and membership of a subcommittee. When requested by the City Council, city staff, or other city boards and committees, the Board may select members to serve as a Board representative on another committee.

ARTICLE VI – GOALS & AMENDMENTS

- A. Goals.** The Board will annually establish project and outcome goals that align with the goals of the City Council and the city. The Board will establish an annual workplan to document its progress towards achieving its goals.
- B. Amending the Bylaws.** The Board will review its bylaws annually or as necessary and will prepare and propose appropriate bylaw amendments to the City Council. The City Council retains all authority to amend these bylaws as outlined in MMC 2.10.050.
- C. Annual Review.** The Board will meet annually with the City Council to review the Board's goals, workplan, and any proposed bylaw amendments.



CITY OF MILWAUKIE

Citizens Utility Advisory Board Revenue Projections



Jan 8, 2024

Next Steps

- January 8th – Review revenue projections, discuss assumptions, major CIP projects
- February 5th- Rate recommendations, initial rate design, Good Neighbor funding
- February 12th - Budget Committee meeting
- April 1st ? – Finalize rate design recommendations for fee schedule

Revenue Projections

- Enterprise Funds
 - Water
 - Wastewater
 - Stormwater
 - SAFE (Safe Access For Everyone)
 - SSMP (Street Surface Maintenance Program)

Water – User Based Charges



- Customer classifications
 - Residential (approx. 6032 accounts)
 - Multi-Family (approx. 325 accounts)
 - Commercial (approx. 473 accounts)
- Fire service (approx. 142 accounts)
- Deduct meter
- Irrigation
- Fixed charge
 - Based on Customer Class and meter size
- Consumption charge - variable
 - Consumption behavior
 - Large water users
 - Weather
- Late charges

Water

Description	FY 2023 Actual Billed Consumption	FY 2023 Actual Billings	Total Ave Customers	FY 2023	Projected Current FY 2024
Water Sales					
Residential					
1 1/2" RES	4,859	120	10	\$23,029	\$23,800
1" RES	20,757	1,651	138	\$107,021	\$112,131
2" RES	2,262	84	7	\$12,246	\$12,664
3/4" METER	41,319	6,245	520	\$220,103	\$236,121
5/8" X 3/4" METER	388,433	62,067	5,172	\$2,094,217	\$2,249,388
Residential -Low Income	13,009	2,217	185	\$54,801	\$56,048
Multi Family					
5/8" X 3/4" METER	13,497	1,429	119	\$70,376	72,335
3/4" METER	3,152	294	25	\$16,122	16,525
1" METER MDW	18,477	837	70	\$89,640	92,036
1 1/2" METER MDW	45,030	516	43	\$202,964	208,274
2" METER MDW	79,348	720	60	\$361,986	371,477
3" METER MDW	9,724	60	5	\$46,281	47,508
4" METER MDW	9,521	40	3	\$46,028	47,337
3/4" METER	6,112	602	50	\$31,547	\$32,339
5/8" X 3/4" METER	11,693	1,485	124	\$62,714	\$64,952
1" - Commercial	16,987	1,416	118	\$90,705	\$93,193
1.50" - Commercial	35,274	874	73	\$168,721	\$173,204
2" - Commercial	72,335	1,057	88	\$342,853	\$351,962
3" - Commercial	18,144	168	14	\$90,802	\$93,238
4" - Commercial	53,521	60	5	\$236,717	\$242,875
6" - Commercial	1,350	12	1	\$8,179	\$8,407
DEDUCT METER - Commerical	33,850	369	31	\$144,540	\$148,263
2" STANDBY		216	18	\$2,964	\$3,082
4" STANDBY		576	48	\$28,449	\$29,388
6" STANDBY		424	35	\$30,382	\$31,495
8" STANDBY		357	30	\$34,833	\$35,993
10" STANDBY		108	9	\$11,317	\$13,757
12" STANDBY		24	2	\$3,576	\$3,695
Water Sales	898,654	84,676	7,056	\$4,741,427	\$4,982,463

Wastewater



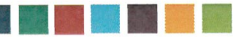
- Winter average (Nov- Feb)
- Customer classifications
 - Residential - 1 EDU (equivalent dwelling unit)
 - Multi-Family -1 EDU per Unit
 - Commercial – 1 EDU per 10 CCF
- Fixed charge
 - Residential – Flat Fee
 - Commercial – Based on meter size
- Consumption charge
- Treatment charge- based on EDU
- Multi-Family units
 - 3310 – FY 21
 - 3332 – FY 22
 - 3570 – FY 23

Description	FY 2023 Winter Average	FY 2023 Actual Billings	EDU Units	FY 2023 Actual	Calculated Fixed and Volume Charge Current FY 2024	Calculated Treatment	FY 2024 Projected Total
Residential							
5/8" X 3/4" METER	358,042	73,024		4,182,115	\$1,791,517	\$2,509,105	\$4,300,622
3/4" METER					\$0	\$0	\$0
1" METER MDW & COM					\$0	\$0	\$0
1 1/2" METER MDW & COM					\$0	\$0	\$0
2" METER MDW & COM					\$0	\$0	\$0
Residential -Low Income	11037	2450		68,630	\$28,040	\$42,091	\$70,131
Multi Family							
Res NO AVG				78,725			\$0
3/4" METER	13538	1573	298	187,076	\$73,490	\$122,665	\$196,156
1" METER MDW & COM	16548	835	341	211,312	\$77,650	\$140,567	\$218,216
1 1/2" METER MDW & COM	41040	504	687	443,189	\$171,552	\$283,264	\$454,815
2" METER MDW & COM	75257	744	1,479	899,560	\$314,084	\$609,821	\$923,905
3" METER MDW & COM	8278	60	305	156,046	\$34,329	\$125,758	\$160,086
4" METER MDW & COM	4669	44	333	151,727	\$19,855	\$137,371	\$157,226
Multifamily - low income 4"	3344	12	64	19,594	\$6,684	\$13,194	\$19,879
Commercial							
3/4" METER	16,335	1,863		201,028	\$84,235	\$121,990	\$206,225
1" METER MDW & COM	13,911	937		166,808	\$67,105	\$103,887	\$170,992
1 1/2" METER MDW & COM	23,980	692		277,461	\$105,313	\$179,083	\$284,395
2" METER MDW & COM	63,767	865		726,241	\$267,821	\$476,212	\$744,032
3" METER MDW & COM	15,727	160		178,726	\$65,720	\$117,449	\$183,170
4" METER MDW & COM	1,408	24		16,253	\$6,138	\$10,515	\$16,653
6" METER MDW & COM	69,133	12		773,641	\$276,173	\$516,282	\$792,456
Commercial Sewer							\$0
Waste Water Sales	736,014	83,799		\$8,738,453			\$8,898,960

Stormwater

- Impervious surface area (Equivalent Surface Unit 2706 sq ft)
 - As part of Stormwater System Plan Update review ESU
- Residential flat rate – 1 ESU
- Commercial/Multi- Family based on impervious surface area
- Need to capture changes to impervious area

Stormwater



Description	FY 2023 Actual Storm Water Billings	Impervious Units	Total Ave Customers	2023 Actual	Projected FY 2024
Storm Water User Fees					
Residential	77,439		6,453	\$2,267,229	\$2,338,658
Residential -Low Income	2,653		221	\$38,975	\$40,060
Commercial		95,487.56		\$2,811,807	\$2,883,724
Storm 50% Reduction		12		\$177	\$181
Storm 35% Reduction		108		\$2,069	\$2,120
Storm Water Fees				\$5,120,258	\$5,264,744

SAFE / SSMP



- Transportation Based –trips generated
- Residential Flat Fee
- Multi- Family- per unit
- Commercial –Based on type of use (refer to handout)
 - 37 different categories
 - Calculated Units
 - Max payment
 - SSMP- \$319.13
 - SAFE- \$419.42
- Fee adjusted each Biennium
 - Seattle CCI - 5 yr average
 - 5 yr avg – 5.64%
 - 3 yr avg – 6.97%
 - 2 yr avg – 7.24%
 - 1 yr avg – 3.16%

SSMP



Description	Monthly Actual Billings	Non-Metered Units	Max Units	2023 Rate	2024 Rate	Max Fee Charged	FY 2023 Actual	Projected Current FY 2024
Street Maintenance Fee (SSMP) 315								
Residential	6044			\$5.49	\$5.74		394634.16	416,311
MFR	351	3155.25		\$4.53	\$4.74		171109.29	179,471
Commercial								
C1A	6	2464.00		\$0.42	\$0.44		12273	13,010
C1B	5	566.00		\$0.42	\$0.44		2852.64	2,988
C2A	8	596.50		\$1.12	\$1.18		7212.6	8,446
C2B	4	1401.00		\$1.12	\$1.18		5553	19,838
C2D	2	115.00		\$1.12	\$1.18		1545.6	1,628
C3A	71	3704.91	739.66	\$2.24	\$2.36	4	86285.37	101,960
C3B	1	7.23		\$2.24	\$2.36		194.4	205
C3C	1	79.00		\$2.24	\$2.36		2123.52	2,237
C4A	103	1562.46	511.69	\$4.48	\$4.72	3	68159.99	73,004
C5A	43	1274.51	480.80	\$8.96	\$9.44	7	83128.85	121,384
C5C	1	1.78		\$8.96	\$9.44		191.4	202
C6A	98	730.41	166.73	\$17.92	\$18.88	5	125459.97	150,188
C6B	4	26.00		\$17.92	\$18.88		5,591	5,891
C7A	4	60.36	27.80	\$35.84	\$37.76	2	15,802	23,746
C7C	2	18.00	10.00	\$35.84	\$37.76	1	7,408	8,121
C8A	1	4.18		\$71.68	\$75.52		3595.44	3,788
C8B	15	33.55		\$71.68	\$75.52		28808.4	30,404
C9A	2	5.18	3.78	\$112.00	\$118.00	1	5848.68	6,479
Commercial Total								\$573,521
Street Maintenance Fee Total							\$1,027,777	\$1,169,302

SAFE



Description	Monthly Actual Billings FY 2023	Non-Metered Units	Max Units	2023 Rate	2024 Rate	Max Fee Charged	FY 2023 Actual	Projected Current FY 2024
SAFE								
Residential	6,027			\$6.11	\$6.39		\$439,214	462,170
MFR	351	3,154.92		\$4.90	\$5.12		\$185,075	193,838
Commercial Classifications								
S1A	6	2,464.00		\$0.46	\$0.47		\$13,602	13,897
S1B	5	566.00		\$0.46	\$0.47		\$3,124	3,192
S2A	8	596.50		\$1.22	\$1.26		\$8,733	9,019
S2B	4	1,401.00	1283	\$1.22	\$1.26	1	\$6,941	7,185
S2D	2	115.00		\$1.22	\$1.26		\$1,684	1,739
S3A	72	3,704.91		\$2.44	\$2.52		\$108,412	112,036
S3B	1	7.23		\$2.44	\$2.52		\$212	219
S3C	1	79.00		\$2.44	\$2.52		\$68	2,389
S4A	103	1,562.46		\$4.88	\$5.04		\$91,248	94,498
S5A	43	1,274.51		\$9.76	\$10.08		\$149,232	154,164
S5C	1	1.78		\$9.76	\$10.08		\$208	215
S6A	98	730.41		\$19.52	\$20.16		\$171,019	176,701
S6B	4	26.00		\$19.52	\$20.16		\$6,090	6,290
S7A	4	60.36	39.39	\$39.04	\$40.32	2	\$19,890	20,948
S7C	2	18.00		\$39.04	\$40.32		\$135	8,709
S8A	1	4.18		\$78.08	\$80.64		\$3,916	4,045
S8B	15	33.55		\$78.08	\$80.64		\$31,435	32,466
S9A	2	5.18		\$122.00	\$126.00		\$7,584	7,832
Commercial Total								655,544
SAFE Fee Total							\$1,247,823	1,311,551

Revenue Assumptions



- Customer growth related to housing densification
 - Multi-Family units 7.85% increase over three years
 - Expecting to slow
- Commercial Growth
 - .3 % very small
 - No large water users expected
- Consumption Behavior
 - Warmer summers – increased usage
 - Efficient appliances
 - Flat
- Conservative

Central Monroe Greenway: transitions from intersection; \$1.55 M thru IGA with ODOT, plus City UR and city transportation funds - 2025/26

Seven Acres Apts, constructed by private development thru Transportation SDC credits; 2023

Alternate location

East Monroe Greenway, constructed using RFFA and City funds; 2025/26

West Monroe Greenway extends to 21st Ave. unfunded

Intersection of Hwy 224/Monroe designed and constructed by ODOT; combined with mill & inlay project 17th Ave. to 37th Ave. - 2025



Monroe Greenway

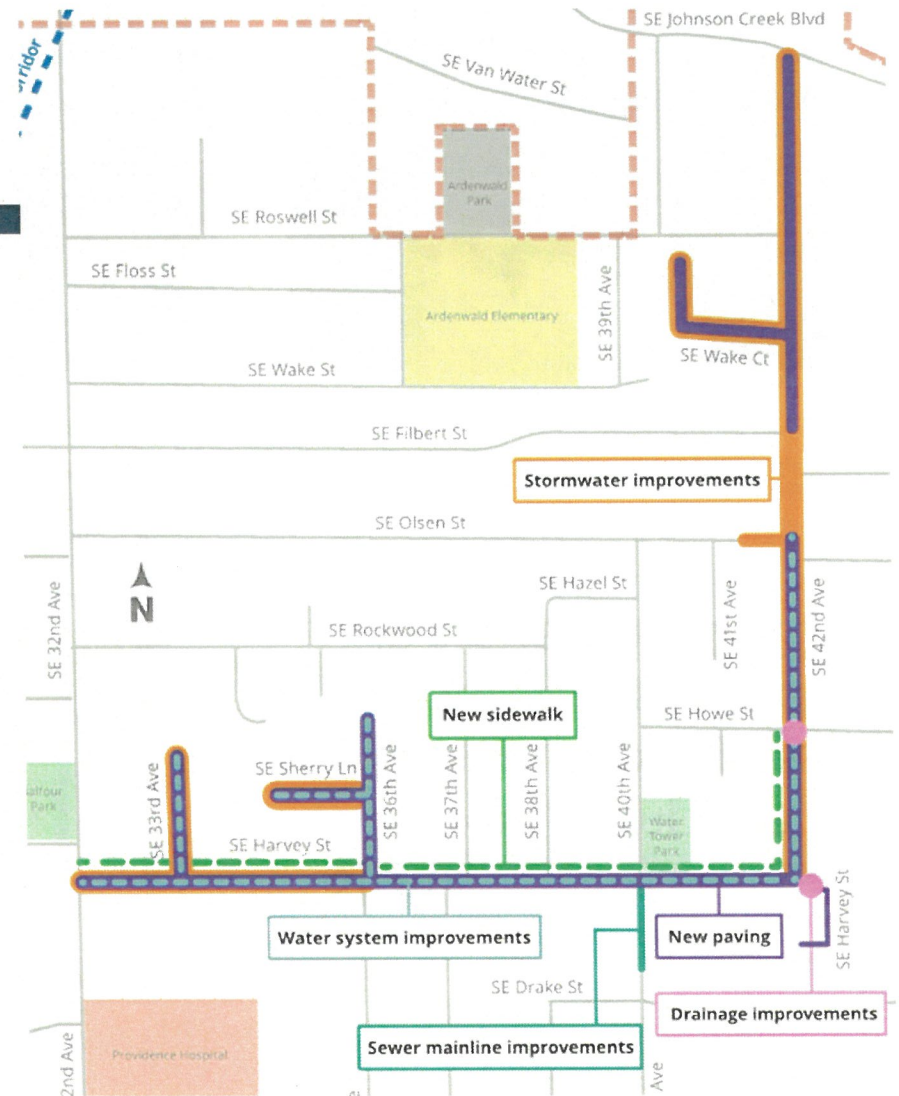
East Monroe Greenway – Selected Consor as the design consultant & Kick off meeting was Jan 5, 2024

Central Monroe Greenway – IGA is in ODOT hands, working on a contract for a rail order, water pipeline being replaced under HWY 224 Fall 2024

West Monroe Greenway – currently unfunded

Harvey Street Improvements

- Staff reviewed 30% design and working towards a 60% design
- On house Jan 31, 2024
- Construction to start in FY 2025



King Road Improvements



Status

- Survey complete
- Design in progress
- Open House held in November 2023





Logus Road, 40th & 42nd Avenue Improvements

Project Goals:

- Logus: Repave, add sidewalk
- 40th: Repave, upgrade ADA ramps
- 42nd: Repave, upgrade ADA ramps
- Drake/38th : Water/Sewer improvements
- King: Water improvements

Status:

Includes results from intersection analysis project RFQ for project design anticipated for Spring 2024

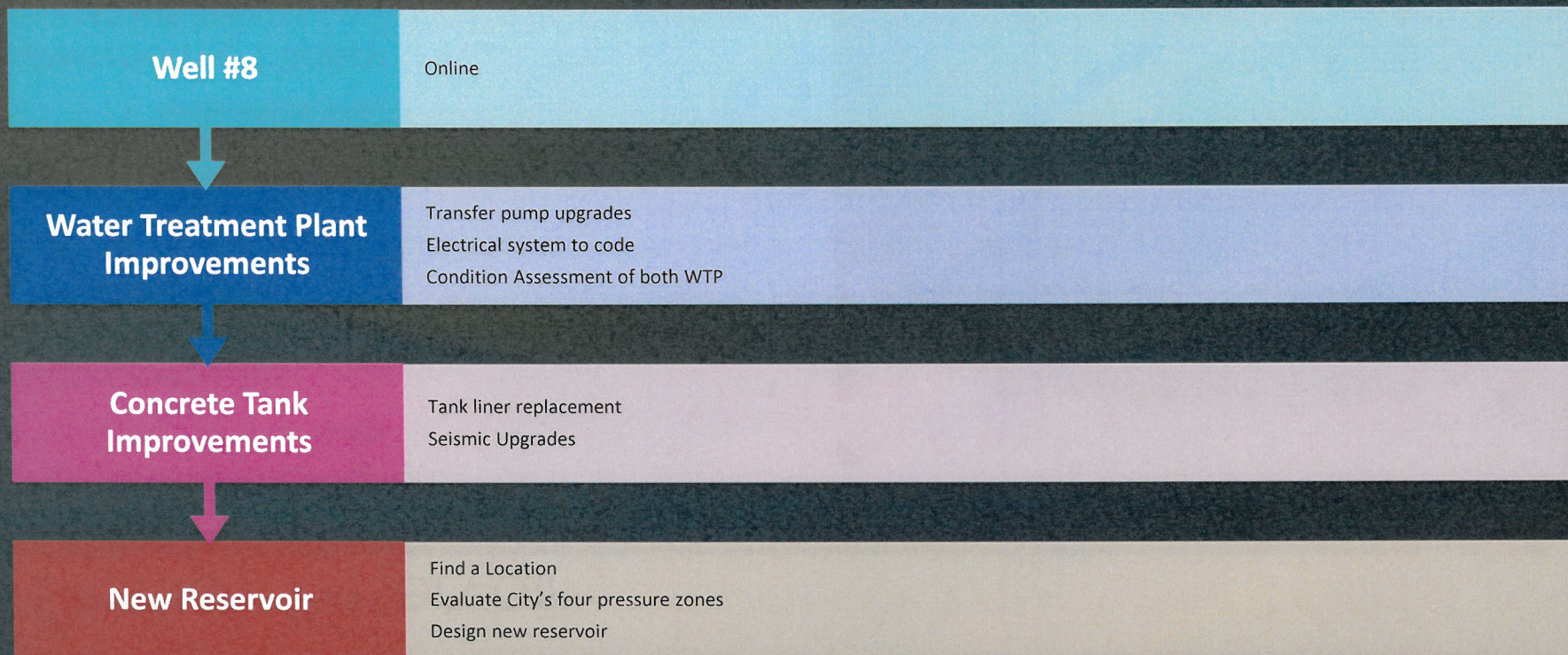


Stanley Improvements

- Funding
 - URA County
 - Safe Routes to School Grant
- Project
 - Sidewalk one side from King to Johnson Creek
- Timeline
 - Project to design and complete construction within the next 3 years



Water Engineering Services



Stanley Reservoir

- Full Tank Rehabilitation
 - Using ARPA funding
- Improvements
 - Exterior/Interior Coating
 - Mixing System
 - Addressing Seismic Deficiencies
 - Anchor Bolts
 - Overflow pipe
 - Flexible Connections
 - Interior I-Beam Ring
- Awarded to T Bailey
 - \$2,645,314
- Construct Fall 2024
- Complete by April 2025



Thank you!

Questions?

Peter Passarelli

Public Works Director

503-786-7614

Passarellip@milwaukieoregon.gov

Jennifer Garbely, PE

City Engineer

503-786-7534

Garbelyj@milwaukieoregon.gov



Commercial Utility

	<u>units</u>	<u>Small Retail</u>	<u>units</u>	<u>Fast Food Restaurant</u>	<u>units</u>	<u>Large Retail</u>	<u>units</u>	<u>Industrial Light</u>
Water	1 CCF	\$13.63	156 CCF	\$704.68	134 CCF	\$620.16	2 CCF	\$30.16
Wastewater	1 CCF	\$21.69	152 CCF	\$1,755.54	134 CCF	\$1,550.85	2 CCF	\$36.84
Storm	1 ESU	\$29.47	11 ESU	\$324.17	0 units	\$0.00	19 ESU	\$559.93
SAFE	4.07 units	\$19.21	4.67 units	\$319.13	45.26 units	\$319.13	30.72 units	\$72.50
SSMP	4.07 units	\$20.51	4.67 units	\$376.59	45.26 units	\$912.44	30.72 units	\$77.41
		\$104.51		\$3,480.11		\$3,402.58		\$776.84

Utility Rate Comparison - Single Family Home

	Portland	Lake Oswego	Milwaukie	Tigard	Wilsonville	Oregon City	West Linn	Happy Valley	Hillsboro	Beverton	Gresham	Tualatin	Newberg	Sherwood	Gladstone	Forest Grove	
Street Fee	\$ -	\$ 16.47	\$ 12.13	\$ 8.52	\$ 10.90	\$ 15.53	\$ 16.81	\$ -	\$ -	\$ -	\$ -	\$ 6.60	\$ 5.40	\$ 3.65	\$ -	\$ -	
Other	\$ 0.97	\$ -	\$ -	\$ 8.63	Varies*	\$ 6.50	\$ 21.23	\$ -	\$ 9.11	\$ -	\$ 15.00	\$ 5.00	\$ 6.36	\$ 2.66	\$ -	\$ -	
Water	\$ 90.89	\$ 65.48	\$ 35.11	\$ 60.49	\$ 35.05	\$ 38.03	\$ 30.20	\$ 82.49	\$ 43.24	\$ 56.90	\$ 55.52	\$ 34.40	\$ 48.45	\$ 50.67	\$ 43.44	\$ 36.47	
Sewer	\$ 71.52	\$ 89.72	\$ 63.27	\$ 52.89	\$ 55.24	\$ 65.92	\$ 54.39	\$ 55.49	\$ 51.61	\$ 50.24	\$ 42.78	\$ 52.25	\$ 89.95	\$ 49.79	\$ 65.69	\$ 56.70	
Surface Water	\$ 30.43	\$ 23.11	\$ 29.47	\$ 16.05	\$ 11.90	\$ 12.66	\$ 9.08	\$ 9.08	\$ 14.42	\$ 13.08	\$ 17.80	\$ 11.47	\$ 15.63	\$ 18.31	\$ 14.85	\$ 11.70	
Total	\$ 193.81	\$ 194.78	\$ 139.98	\$ 146.58	\$ 113.09	\$ 138.64	\$ 131.71	\$ 147.06	\$ 118.38	\$ 120.22	\$ 131.10	\$ 109.72	\$ 165.79	\$ 125.08	\$ 123.98	\$ 104.87	
Solid Waste	\$ 43.55	\$ 56.99	\$ 49.80	\$ 39.51	\$ 36.30	\$ 44.17	\$ 54.97	\$ 48.55	\$ 42.55	\$ 49.16	\$ 51.21	\$ 41.89	\$ 23.39	\$ 32.99	\$ 33.66	\$ 41.45	
Total w SW	\$ 237.36	\$ 251.77	\$ 189.78	\$ 186.09	\$ 149.39	\$ 182.81	\$ 186.68	\$ 195.61	\$ 160.93	\$ 169.38	\$ 182.31	\$ 151.61	\$ 189.18	\$ 158.07	\$ 157.64	\$ 146.32	
Population (2021)	641,162	40,411	20,946	55,767	26,519	37,411	27,103	25,679	106,633	98,216	113,103	27,537	25,477	20,254	11,978	26,089	
Wastewater Treatment Plant	City of Portland (Columbia Blvd. Wastewater Plant)	City of Portland (Tryon Creek Plant)	City of Portland and Oak Lodge Sewer District	City of Portland and Lake Oswego Tigar Partnership	City of Wilsonville	Clackamas Water Environment Services (WES)	Clackamas Water Environment Services (WES)	Clackamas Water Environment Services (WES)	Clackamas Water Environment Services (WES)	Clean Water Services	Clean Water Services (CWS)	City of Gresham (31.61 FTE sewer + wastewater treatment)	Clean Water Services (CWS)	City of Newberg	Clean Water Services (CWS)	Oak Lodge Water Services/Clackamas Water Environment Services (WES)	Clean Water Services (CWS)
Surface water v. Ground Water	Both (Primarily Surface)	Surface Lake Oswego	Ground	Surface Lake Oswego	Surface	Surface	Surface	Surface	Surface	Surface	Surface (Primarily Surface)	Surface	Ground	Surface	Surface	Surface	
Water Treatment Bureau	Portland Water Bureau	Tigard Water Partnership	City of Milwaukie	City of Tigard Water Partnership	Wilsonville	South Fork	South Fork	CRW Clackamas River Water	Hillsboro and TVWD	Beverton and TVWD	Portland Water Bureau and Rockwood	Portland Water Bureau	Newberg	Sherwood	CRW	Joint Water Commission	
Water Staff	627.70	19.30	8	13.80	5.53	9.00	6.00	6.00	40.00	41.47	31.59	7.68	14.00	7.20	3.85	9.68	
Sewer Staff	645.00	7.80	4.50	5.60	3.63	7.23	6.50	6.50	43.00	18.36	31.61	4.66		2.70	3.28	2.49	
Trash Hauler(s)	Multiple Haulers	Republic Services	Clackamas Garbage Disposal	Waste Management, Hoodview	Pride Disposal/Waste Management	Republic Services	Oregon City Garbage Company	West Linn Refuse & Recycling	Multiple Haulers	Multiple Haulers	Multiple Haulers	Republic Services	Waste Management	Pride Disposal	Gladstone Company	Waste Management	
Storm Staff Streets Staff	Shared with Sewer 413	3.5 4	8.00 6	5.6 7	2.74 4.6	5.23 9.25	Shared with Sewer 5	Clackamas County Service District #1 (CCSD#1)	Shared with Sewer 4	24.35 28.82	33.46 44.76			6.2 4.3	3.96 3.66	5.66 3.97	
Notes:	Solid Waste Rate based on 60 gallon can/cart	Solid Waste Rate based on 60 gallon can/cart	Solid Waste Rate based on 60 gallon can/cart	Solid Waste Rate based on 60 gallon can/cart	Other includes streetlight fee which varies from \$0.80 to \$5.01/month based on fixtures in surrounding neighborhood.	Other includes Public Safety Facility Fee; Rate based on 65 gallon can/cart	Solid Waste Rate based on 65 gallon can/cart	Solid Waste Rate based on 60 gallon can/cart	Other includes Transportation Utility Fee; South Hillsboro residents also pay a \$13.91/month Community Service Fee to fund construction of neighborhood and community parks, trails, greenways, and other parks and rec facilities; Solid waste rate based on 60 gallon can/cart; Streets are part of facilities/street staff	Solid waste rate based on 60 gallon can/cart	Solid waste rate based on 60 gallon can/cart	Other includes \$5/month Police, Fire, and Parks Fee; Utility Fee	Solid waste rate based on 35-gallon can weekly pickup	Solid waste rate based on 32-gallon can weekly pickup. Other includes: \$2.66 street light fee	*Increased rates as of 01/01/24 **Sewer fees in Oak Lodge Area is \$125.37/mo; WES is \$65.69	Solid waste rate for 60 gal cart	

Description	FY 2022 Actual Billed Consumption	FY 2022 Actual Billings	Total Ave Customers	FY 2023 Actual Billed Consumption	FY 2023 Actual Billings	Total Ave Customers	FY 2023	Projected Current FY 2024
Water Sales								
Residential								
5/8" X 3/4" METER	385709	62498	5208	388,433	62,067	5,172	\$2,094,217	\$2,249,388
3/4" METER	38997	5949	496	41,319	6,245	520	\$220,103	\$236,121
1" RES	19532	1668	139	20,757	1,651	138	\$107,021	\$112,131
1 1/2" RES	4021	120	10	4,859	120	10	\$23,029	\$23,800
2" RES	2198	84	7	2,262	84	7	\$12,246	\$12,664
Residential -Low Income	12500	2216	185	13,009	2,217	185	\$54,801	\$56,048
Multi Family								
5/8" X 3/4" METER	13949	1411	118	13,497	1,429	119	\$70,376	72,335
3/4" METER	2997	254	21	3,152	294	25	\$16,122	16,525
1" METER MDW	18985	841	70	18,477	837	70	\$89,640	92,036
1 1/2" METER MDW	48055	506	42	45,030	516	43	\$202,964	208,274
2" METER MDW	79025	722	60	79,348	720	60	\$361,986	371,477
3" METER MDW	9469	60	5	9,724	60	5	\$46,281	47,508
4" METER MDW	6230	24	2	9,521	40	3	\$46,028	47,337
3/4" METER	6813	614	51	6,112	602	50	\$31,547	\$32,339
5/8" X 3/4" METER	17009	1492	124	11,693	1,485	124	\$62,714	\$64,952
1" - Commercial	13410	1420	118	16,987	1,416	118	\$90,705	\$93,193
1.50" - Commercial	27484	880	73	35,274	874	73	\$168,721	\$173,204
2" - Commercial	67433	1064	89	72,335	1,057	88	\$342,853	\$351,962
3" - Commercial	13788	168	14	18,144	168	14	\$90,802	\$93,238
4" - Commercial	57054	60	5	53,521	60	5	\$236,717	\$242,875
6" - Commercial	1528	12	1	1,350	12	1	\$8,179	\$8,407
DEDUCT METER - Commerical				33,850	369	31	\$144,540	\$148,263
2" STANDBY		216	18		216	18	\$2,964	\$3,082
4" STANDBY		575	48		576	48	\$28,449	\$29,388
6" STANDBY		410	34		424	35	\$30,382	\$31,495
8" STANDBY		349	29		357	30	\$34,833	\$35,993
10" STANDBY		24	2		108	9	\$11,317	\$13,757
12" STANDBY		24	2		24	2	\$3,576	\$3,695
Water Sales	846,186	82,063	6,839	898,654	82,323	6,860	\$2,320,087	\$2,384,824

Description	FY 2022 Winter Average	FY 2022 Actual Billings	EDU Units	FY 2023 Winter Average	FY 2023 Actual Billings	EDU Units	Calculated Fixed and Volume Charge Current FY 2023	Calculated Treatment	FY 2023		Calculated Fixed and Volume Charge Current FY 2024	Calculated Treatment	FY 2024 Projected Total
									Calculated	FY 2023 Actual			
Residential													
5/8" X 3/4" METER	371,065	73,065		358,042	73,024		\$1,752,721	\$2,447,764	\$4,200,485	4,182,115	\$1,791,517	\$2,509,105	\$4,300,622
3/4" METER							\$0	\$0	\$0		\$0	\$0	\$0
1" METER MDW & COM							\$0	\$0	\$0		\$0	\$0	\$0
1 1/2" METER MDW & COM							\$0	\$0	\$0		\$0	\$0	\$0
2" METER MDW & COM							\$0	\$0	\$0		\$0	\$0	\$0
Residential - Low Income	11,410	2,404		11,037	2,450		\$27,500	\$41,062	\$68,562	68,630	\$28,040	\$42,091	\$70,131
													\$0
													\$0
Multi Family							\$0	\$0	\$0	78,725			\$0
NO AVG							\$68,371	\$119,666	\$188,037	187,076	\$73,490	\$122,665	\$196,156
3/4" METER	14,390	1,604	305	13,538	1,573	298	\$68,371	\$119,666	\$188,037	187,076	\$73,490	\$122,665	\$196,156
1" METER MDW & COM	16,630	829	346	16,548	835	341	\$74,549	\$137,130	\$211,679	211,312	\$77,650	\$140,567	\$218,216
1 1/2" METER MDW & COM	41,682	504	686	41,040	504	687	\$166,850	\$276,339	\$443,189	443,189	\$171,552	\$283,264	\$454,815
2" METER MDW & COM	77,324	746	1,487	75,257	744	1,479	\$304,647	\$594,913	\$899,560	899,560	\$314,084	\$609,821	\$923,905
3" METER MDW & COM	7,199	60	305	8,278	60	305	\$33,362	\$122,683	\$156,046	156,046	\$34,329	\$125,758	\$160,086
4" METER MDW & COM	6,064	24	139	4,669	44	333	\$19,131	\$134,013	\$153,144	151,727	\$19,855	\$137,371	\$157,226
Multifamily - low income 4"	3,076	12	64	3,344	12	64	\$6,550	\$12,872	\$19,422	19,594	\$6,684	\$13,194	\$19,879
													\$0
													\$0
Commercial							\$82,150	\$119,017	\$201,167	201,028	\$84,235	\$121,990	\$206,225
3/4" METER	22,139	1,870		16,335	1,863		\$82,150	\$119,017	\$201,167	201,028	\$84,235	\$121,990	\$206,225
1" METER MDW & COM	11,436	939		13,911	937		\$65,488	\$101,356	\$166,843	166,808	\$67,105	\$103,887	\$170,992
1 1/2" METER MDW & COM	18,702	864		23,980	692		\$102,850	\$174,718	\$277,568	277,461	\$105,313	\$179,083	\$284,395
2" METER MDW & COM	61,578	888		63,767	865		\$261,649	\$464,606	\$726,255	726,241	\$267,821	\$476,212	\$744,032
3" METER MDW & COM	14,544	156		15,727	160		\$64,211	\$114,587	\$178,797	178,726	\$65,720	\$117,449	\$183,170
4" METER MDW & COM	1,436	24		1,408	24		\$5,994	\$10,259	\$16,253	16,253	\$6,138	\$10,515	\$16,653
6" METER MDW & COM	66,150	12		69,133	12		\$269,941	\$503,700	\$773,641	773,641	\$276,173	\$516,282	\$792,456
Commercial Sewer													
Waste Water Sales	744,825	84,001		736,014	83,799		\$3,305,964	\$5,374,686	\$8,680,650	\$8,738,453			\$8,898,960

Description	FY 2023 Actual Storm Water Billings	Impervious Units	Total Ave Customers	2023 Actual	Projected FY 2024
Storm Water User Fees					
Residential	77,439		6,453	\$2,267,229	\$2,338,658
Residential -Low Income	2,653		221	\$38,975	\$40,060
Commercial		95,487.56		\$2,811,807	\$2,883,724
Storm 50% Reduction		12		\$177	\$181
Storm 35% Reduction		108		\$2,069	\$2,120
Storm Water Fees				\$5,120,258	\$5,264,744

Description	Monthly Actual Billings	Non-Metered Units	Max Units	2023 Rate	2024 Rate	Max Fee Charged	FY 2023 Actual	Projected Current FY 2024
Street Maintenance Fee (SSMP) 315								
Residential	6044			\$5.49	\$5.74		394634.16	416,311
MFR	351	3155.25		\$4.53	\$4.74		171109.29	179,471
Commercial								
C1A	6	2464.00		\$0.42	\$0.44		12273	13,010
C1B	5	566.00		\$0.42	\$0.44		2852.64	2,988
C2A	8	596.50		\$1.12	\$1.18		7212.6	8,446
C2B	4	1401.00		\$1.12	\$1.18		5553	19,838
C2D	2	115.00		\$1.12	\$1.18		1545.6	1,628
C3A	71	3704.91	739.66	\$2.24	\$2.36	4	86285.37	101,960
C3B	1	7.23		\$2.24	\$2.36		194.4	205
C3C	1	79.00		\$2.24	\$2.36		2123.52	2,237
C4A	103	1562.46	511.69	\$4.48	\$4.72	3	68159.99	73,004
C5A	43	1274.51	480.80	\$8.96	\$9.44	7	83128.85	121,384
C5C	1	1.78		\$8.96	\$9.44		191.4	202
C6A	98	730.41	166.73	\$17.92	\$18.88	5	125459.97	150,188
C6B	4	26.00		\$17.92	\$18.88		5,591	5,891
C7A	4	60.36	27.80	\$35.84	\$37.76		15,802	23,746
C7C	2	18.00	10.00	\$35.84	\$37.76	1	7,408	8,121
C8A	1	4.18		\$71.68	\$75.52		3595.44	3,788
C8B	15	33.55		\$71.68	\$75.52		28808.4	30,404
C9A	2	5.18	3.78	\$112.00	\$118.00	1	5848.68	6,479
Commercial Total								\$573,521
Street Maintenance Fee Total							\$1,027,777	\$1,169,302

Description	Monthly Actual Billings FY 2023	Non-Metered Units	Max Units	2023 Rate	2024 Rate	Max Fee Charged	FY 2023 Actual	Projected Current FY 2024
SAFE								
Residential	6,027			\$6.11	\$6.39		\$439,214	462,170
MFR	351	3,154.92		\$4.90	\$5.12		\$185,075	193,838
Commercial Classifications								
S1A	6	2,464.00		\$0.46	\$0.47		\$13,602	13,897
S1B	5	566.00		\$0.46	\$0.47		\$3,124	3,192
S2A	8	596.50		\$1.22	\$1.26		\$8,733	9,019
S2B	4	1,401.00	1283	\$1.22	\$1.26	1	\$6,941	7,185
S2D	2	115.00		\$1.22	\$1.26		\$1,684	1,739
S3A	72	3,704.91		\$2.44	\$2.52		\$108,412	112,036
S3B	1	7.23		\$2.44	\$2.52		\$212	219
S3C	1	79.00		\$2.44	\$2.52		\$68	2,389
S4A	103	1,562.46		\$4.88	\$5.04		\$91,248	94,498
S5A	43	1,274.51		\$9.76	\$10.08		\$149,232	154,164
S5C	1	1.78		\$9.76	\$10.08		\$208	215
S6A	98	730.41		\$19.52	\$20.16		\$171,019	176,701
S6B	4	26.00		\$19.52	\$20.16		\$6,090	6,290
S7A	4	60.36	39.39	\$39.04	\$40.32	2	\$19,890	20,948
S7C	2	18.00		\$39.04	\$40.32		\$135	8,709
S8A	1	4.18		\$78.08	\$80.64		\$3,916	4,045
S8B	15	33.55		\$78.08	\$80.64		\$31,435	32,466
S9A	2	5.18		\$122.00	\$126.00		\$7,584	7,832
Commercial Total								655,544
SAFE Fee Total							\$1,247,823	1,311,551

Category	Item	Category	Rate	Unit	Category	Rate	Unit	Category	Rate	Unit	
1	520	Elementary School	C1A	\$9.44	\$5.74	\$319.13	\$1A	\$0.47	\$6.39	\$419.42	Per Student
	522	Middle School									
	536	Private School (R12)	C1B	\$0.44	\$5.74	\$319.13	\$1B	\$0.47	\$6.39	N/A	Per Student/Member
	551	Leisure									
	120	Heavy Industrial									
	121	Light Industrial									
	800	Recreational									
	801	Recreational Storage									
	530	High School									
	540/550	University/College/Community College (Public)									
2	253	Corporate Care Facility	C2C	\$1.18	N/A	N/A	\$2D	\$1.26	\$6.39	N/A	Per Bed
	254	Assisted Living									
	255	Long Term Care									
	256	Senior Living									
	257	Senior Living (Assisted Living)									
	258	Senior Living (Independent Living)									
	259	Senior Living (Memory Care)									
	260	Senior Living (Skilled Nursing)									
	261	Senior Living (Transitional Care)									
	262	Senior Living (Respite Care)									
3	150	Warehousing	C3A	\$3.36	\$5.74	\$319.13	\$3A	\$3.52	\$6.39	N/A	Per 1000 sq ft
	170	Utilities									
	560	Church									
	620	Nursing Home									
	740	Mobile Home Park									
	750	Office Park									
	751	Senior Adult Housing (Detached)									
	752	Senior Adult Housing (Attached)									
	412	County Park									
	110	General Light Industrial									
4	130	Industrial Park									
	710	General Office Building									
	715	Single Tenant Office Building									
	750	Office Park									
	751	Senior Adult Housing (Detached)									
	752	Senior Adult Housing (Attached)									
	753	Senior Adult Housing (Independent Living)									
	754	Senior Adult Housing (Memory Care)									
	755	Senior Adult Housing (Skilled Nursing)									
	756	Senior Adult Housing (Transitional Care)									
5	310	Hotel	C4B	\$4.72	\$5.74	\$319.13	\$4B	\$5.04	\$6.39	N/A	Per Room
	311	Hotel									
	312	Hotel									
	313	Hotel									
	314	Hotel									
	315	Hotel									
	316	Hotel									
	317	Hotel									
	318	Hotel									
	319	Hotel									
6	492	Health/Fitness Club									
	493	Athletic Club									
	494	Swimming Alley									
	495	Recreational Community Center									
	496	Recreational Center									
	497	Recreational Center									
	498	Recreational Center									
	499	Recreational Center									
	500	Recreational Center									
	501	Recreational Center									
7	660	Medical Office Building									
	661	Medical Office Building									
	662	Medical Office Building									
	663	Medical Office Building									
	664	Medical Office Building									
	665	Medical Office Building									
	666	Medical Office Building									
	667	Medical Office Building									
	668	Medical Office Building									
	669	Medical Office Building									
8	941	Quick Lube/Car Wash									
	942	Quick Lube/Car Wash									
	943	Quick Lube/Car Wash									
	944	Quick Lube/Car Wash									
	945	Quick Lube/Car Wash									
	946	Quick Lube/Car Wash									
	947	Quick Lube/Car Wash									
	948	Quick Lube/Car Wash									
	949	Quick Lube/Car Wash									
	950	Quick Lube/Car Wash									
9	990	General Light Industrial									
	991	General Light Industrial									
	992	General Light Industrial									
	993	General Light Industrial									
	994	General Light Industrial									
	995	General Light Industrial									
	996	General Light Industrial									
	997	General Light Industrial									
	998	General Light Industrial									
	999	General Light Industrial									
10	1000	Warehouse									
	1001	Warehouse									
	1002	Warehouse									
	1003	Warehouse									
	1004	Warehouse									
	1005	Warehouse									
	1006	Warehouse									
	1007	Warehouse									
	1008	Warehouse									
	1009	Warehouse									
11	210	Single Family Residential									
	211	Single Family Residential									
	212	Single Family Residential									
	213	Single Family Residential									
	214	Single Family Residential									
	215	Single Family Residential									
	216	Single Family Residential									
	217	Single Family Residential									
	218	Single Family Residential									
	219	Single Family Residential									
12	310	Hotel									
	311	Hotel									
	312	Hotel									
	313	Hotel									
	314	Hotel									
	315	Hotel									
	316	Hotel									
	317	Hotel									
	318	Hotel									
	319	Hotel									

Updated 7/26/2023
 By: [Name]
 SSMP and SAFE maximum taken from fee schedule
 Notes:
 (Billing rates = TPU/Charge rate)

Reference Cells	Category	Rate per Unit	Cost Per Unit
SSMP Min	1	0.75	\$0.44
SSMP Max	2	2	\$1.18
SAFE Min	3	4	\$2.36
SAFE Max	4	8	\$4.72
SSMP Charge	5	16	\$9.44
SAFE Charge	6	32	\$18.88
SAFE Charge	7	64	\$37.76
SAFE Charge	8	128	\$75.52
SAFE Charge	9	256	\$151.04
SAFE Charge	10	512	\$302.08
SAFE Charge	11	1024	\$604.16
SAFE Charge	12	2048	\$1208.32