

**CITY OF SAN LEANDRO - POTENTIAL UUT INCREASE TO GENERATE \$6.8 MILLION ANNUALLY IN FY25**

**City's Historical UUT Revenue (from FY22 Audit)**

Fiscal Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Annual Total	9,888,123	10,157,762	10,359,050	10,807,581	10,975,234	10,719,315	10,182,141	10,529,901	10,830,889	11,611,644
Growth Rate		2.73%	1.98%	4.33%	1.55%	-2.33%	-5.01%	3.42%	2.86%	7.21%

**Projection Variables**

Historical AAGR - Total UUT	1.86%
Potential Variance	3.60%
Proposed UUT Increase (except 911)	3.40%

**UUT Revenue Projections**

Utility Service	Current Rate	FY22 Actual Revenue	FY23 Estimated Revenue	FY24 Estimated Revenue	Proposed Rate Increase	Proposed Total Rate	Annual Estimated Revenue
UUT - CABLE TV	5.70%	752,450	766,436	780,683	3.40%	9.10%	1,269,520
UUT - ELECTRICITY	6.00%	7,231,107	7,365,517	7,502,425	3.40%	9.40%	11,972,276
UUT - GAS	6.00%	2,030,496	2,068,238	2,106,682	3.40%	9.40%	3,361,817
UUT - ELECTRICITY & GAS	6.00%	37,125	37,815	38,518	3.40%	9.40%	61,466
UUT - TELECOM	5.70%	1,586,243	1,615,728	1,645,760	3.40%	9.10%	2,676,280
UUT - PREPAID WIRELESS	5.50%	98,154	99,978	101,837	3.40%	8.90%	167,854
UUT - PREPAID 911	3.30%	28,693	29,226	29,770		3.30%	30,323

Baseline Revenue (est.)	11,764,268	11,982,939	12,205,675	12,432,550
Revenue from Rate Increase (est.)				7,076,662
Potential Negative Variance (est.)				(254,871)
Minimum Revenue from Rate Increase (est.)				6,821,791

**Comparable Data (as of 2021)**

City	County	Electricity	Gas	Cable TV	Telecom
Alameda	Alameda	7.50%	7.50%	7.50%	7.50%
Albany	Alameda	9.50%	9.50%		6.50%
Berkeley	Alameda	7.50%	7.50%	7.50%	7.50%
Dublin	Alameda				
Emeryville	Alameda	5.50%	5.50%	5.50%	5.50%
Fremont	Alameda				
Hayward	Alameda	5.50%	5.50%	5.50%	5.50%
Livermore	Alameda				
Newark	Alameda	3.25%	3.25%	3.25%	3.25%
Oakland	Alameda	7.50%	7.50%	7.50%	7.50%
Piedmont	Alameda	7.50%	7.50%		
Pleasanton	Alameda				
San Leandro (current)	Alameda	6.00%	6.00%	5.70%	5.70%
<b>San Leandro (proposed)</b>		<b>9.40%</b>	<b>9.40%</b>	<b>9.10%</b>	<b>9.10%</b>
Union City	Alameda	5.00%	5.00%	5.00%	5.00%
Alameda County	Alameda	6.50%	6.50%		6.50%
San Francisco	San Francisco	7.50%	7.50%		7.50%