



Water Pollution Control Plant Rate Study

h2oworks
san leandro wastewater treatment
Serving the Community. Protecting the Bay.



About the Water Pollution Control Plant

- Serves about 60,000 residents in the northern two-thirds of San Leandro
- Cleans about 5 million gallons per day, up to 15 million gallons per day in wet weather.
- System includes about 125 miles of sanitary sewer pipelines and 13 pump stations
- Highly loaded plant because of concentration of industrial users



Stewards of the City's Resources

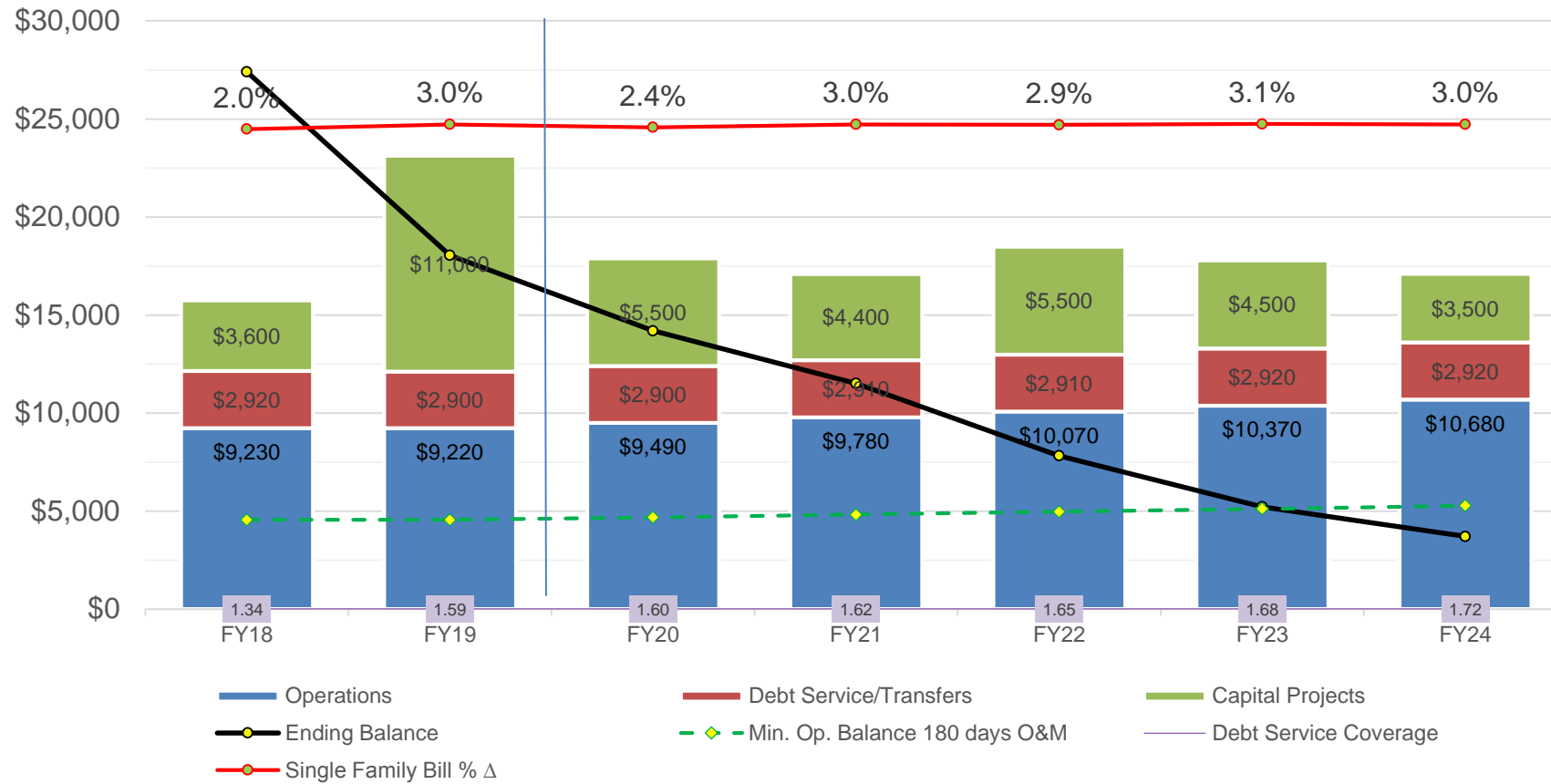
\$1.9 Million Grant for Solar Panels



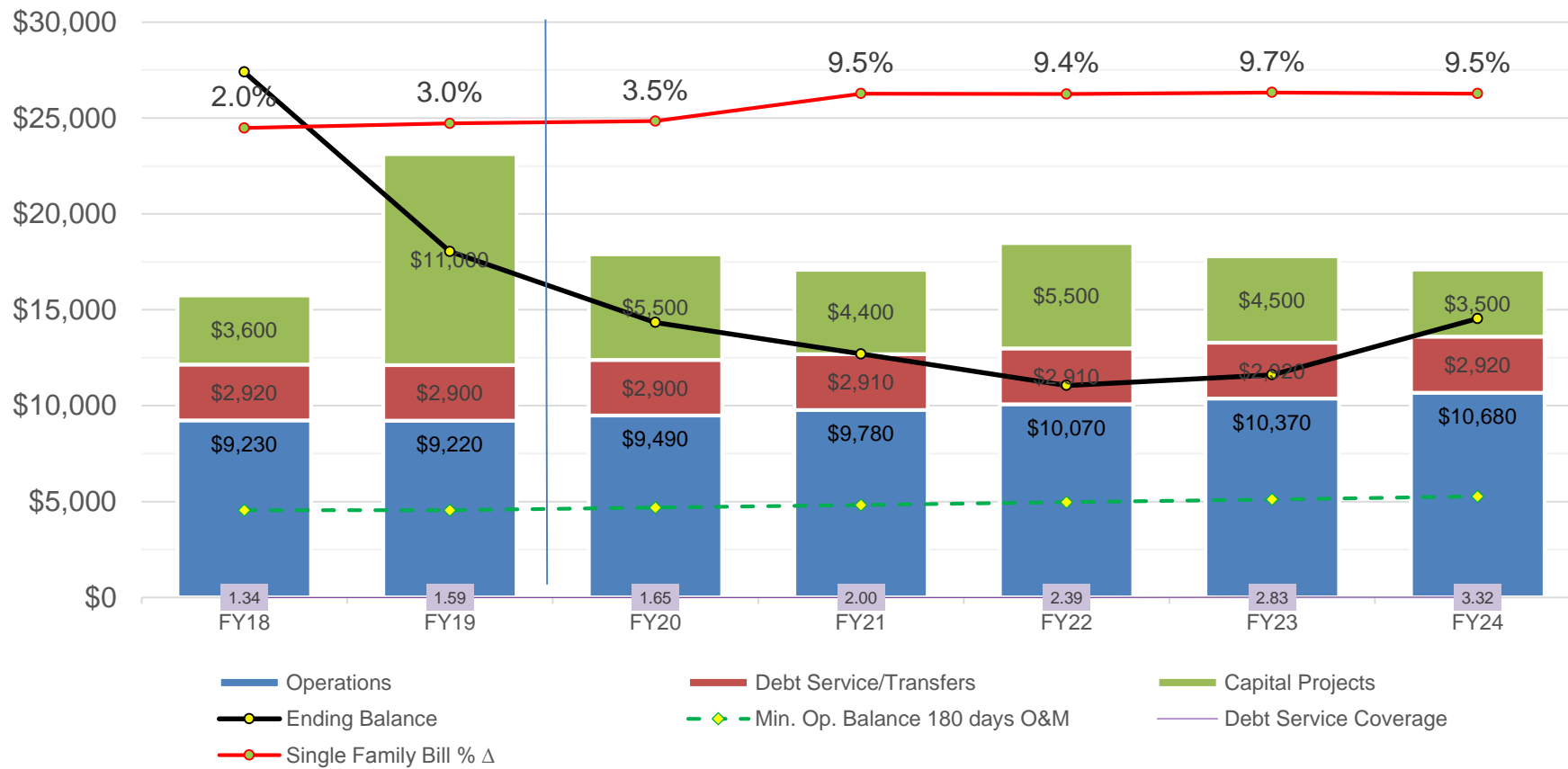
\$540,000 Grant for Design of Treatment Wetlands



Fund Balance Through 2024 - Status Quo



Fund Balance Through 2024 - With Rate Increases



Recommended Residential Rates

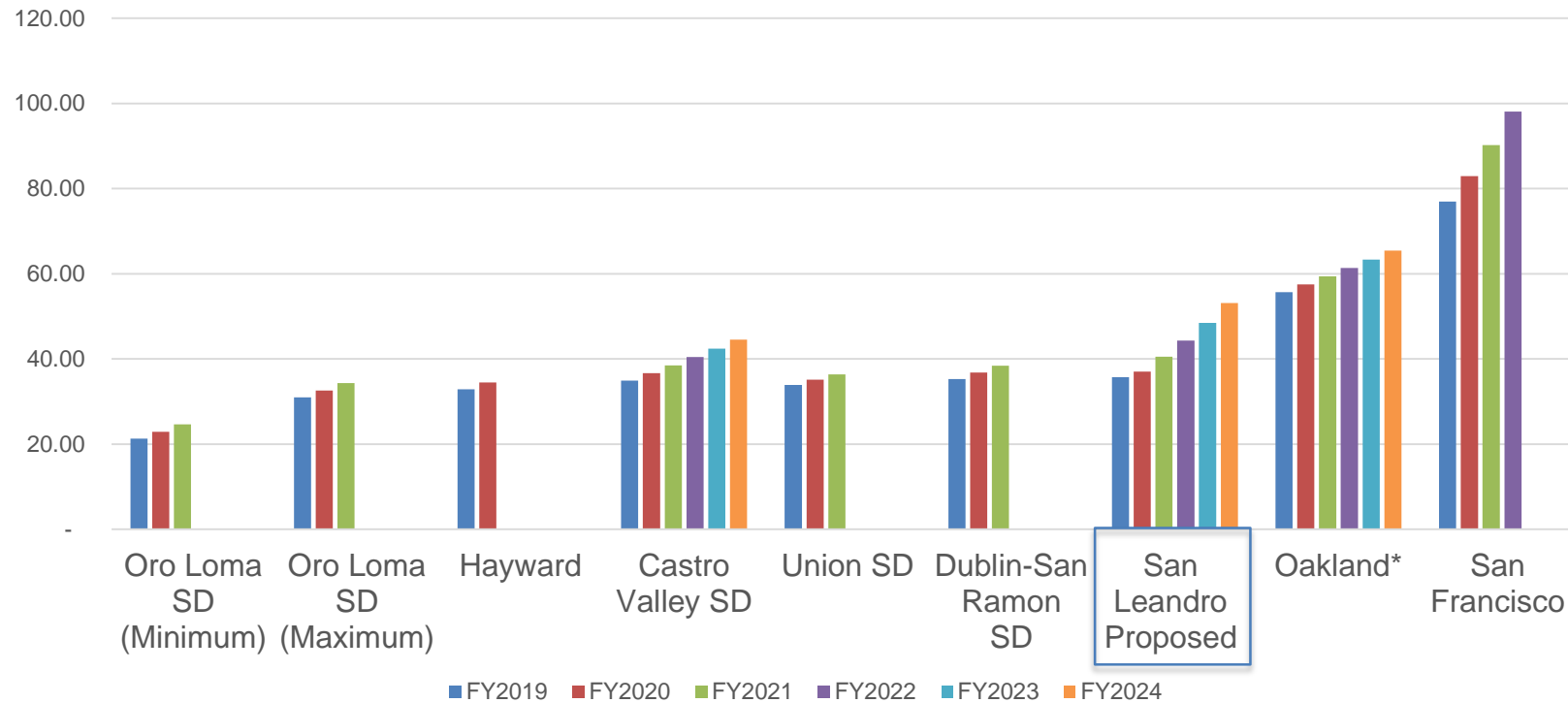
	Current	Recommended					Percent Increase				
	FY19	FY20	FY21	FY22	FY23	FY24	FY20	FY21	FY22	FY23	FY24
Single-family	35.75	37.00	40.50	44.30	48.60	53.20	3.5%	9.5%	9.4%	9.7%	9.5%
Multi-family	25.37	26.10	28.50	31.20	34.20	37.40	2.9%	9.2%	9.5%	9.6%	9.4%



Comparison of Current and Projected Sewer Rates

Single Family Residential Rates

Published sewer rates through 2024, including increases where they have been approved



*4% EBMUD increase in approval process and 3% CPI increase in Oakland



Recommended Commercial Rates, per 100 Cubic Feet

	Current	Recommended					Percent Increase				
	FY19	FY20	FY21	FY22	FY23	FY24	FY20	FY21	FY22	FY23	FY24
Commercial											
Auto, Steam cleaning	8.26	8.68	9.50	10.40	11.39	12.47	5.1%	9.4%	9.5%	9.5%	9.5%
Bakeries	6.79	6.98	7.64	8.37	9.16	10.03	2.8%	9.5%	9.6%	9.4%	9.5%
Laundries	4.81	4.97	5.44	5.96	6.53	7.15	3.3%	9.5%	9.6%	9.6%	9.5%
Markets & foods	8.10	8.52	9.33	10.22	11.19	12.25	5.2%	9.5%	9.5%	9.5%	9.5%
Mixed Use	7.02	7.24	7.93	8.68	9.50	10.41	3.1%	9.5%	9.5%	9.4%	9.6%
Restaurants	7.59	7.97	8.82	9.78	10.83	12.00	5.0%	10.7%	10.8%	10.7%	10.9%
All other	3.92	3.92	4.28	4.66	5.07	5.51	0.0%	9.1%	8.9%	8.8%	8.7%
Institutional											
Schools	3.23	3.39	3.77	4.19	4.66	4.91	5.0%	11.1%	11.3%	11.2%	11.0%
Each account, per month		6.30	7.00	7.75	8.55	9.65	5.0%	10.9%	10.8%	10.6%	10.9%



Recommended Institutional Rates

	Current	Recommended					Percent Increase				
	FY19	FY20	FY21	FY22	FY23	FY24	FY20	FY21	FY22	FY23	FY24
Volume \$ per Million Gallons	3,271.82	3,315.00	3,630.00	3,974.00	4,352.00	4,766.00	1.3%	9.5%	9.5%	9.5%	9.5%
BOD \$ per Thousand Pounds	438.96	459.00	502.00	550.00	602.00	659.00	4.6%	9.4%	9.6%	9.5%	9.5%
SS \$ per Thousand Pounds	732.35	769.00	851.00	943.00	1,044.00	1,142.00	5.0%	10.7%	10.8%	10.7%	10.7%



Proposed Capacity Charges

	<u>Current</u>	<u>FY20</u>	<u>Dollars</u>	<u>Percent</u>
Unit Costs of Capacity				
Flow \$/gallons per day	20.51	22.02	1.51	7.4%
BOD \$/pounds per day	838.61	938.00	99.39	11.9%
SS \$/pounds per day	961.17	993.00	31.83	3.3%
Residential Capacity Charges				
Single-Family	4,389	3,920	-469	-10.7%
Multi-Family	3,664	3,270	-394	-10.8%

Capacity rates will increase annually according to the ENR-20 City cost of construction schedule.





Next Steps

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