



City of
Jamaica Beach
TEXAS

City of Jamaica Beach City Council Meeting

October 12th, 2023

Proposed Utility Rate and Fee Rate Increase



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Sewer Rates: \$34.35 for 5000 Gallons
\$3.25 per 1000 Gallons extra up to 10,000 Gallons
no fee after 10,000 Gallons

Sewer Costs:

Contractor Fee	\$135,000
Electricity	\$ 35,000
Treatment Expenses	\$ 60,000
Lift Stations	\$ 70,000
Overhead	\$130,000
Repairs	\$ 50,000
Capital	<u>\$ 70,000</u>

TOTAL ANNUAL COSTS \$550,000

SEWER REVENUE \$552,000

No New Charges



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Water Rates:	\$28.75 for 5000 Gallons \$5.00 per extra 1000 Gallons	
Water Costs:	Cost of Water	\$400,000
	Contractor Fee	\$100,000
	Meter Updates	\$ 40,000
	Overhead	\$130,000
	Repairs	\$100,000
	Capital	<u>\$200,000</u>
	TOTAL ANNUAL COSTS	\$970,000
NEW RATE:	\$42.00 per 2000 gallons	\$665,000
	\$7.30 per 1000 gallons extra	\$305,000



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Proposed Fee Increases:

	Old	Proposed
Water Tap	\$2145	\$2500
Sewer Tap	\$350	\$4500
Late Payment	\$10	\$15
Emergency Reconnect Fee After Hours	\$50	\$300
Water Activation Or Deactivation of Residence's Primary Shutoff Valve (not City's shutoff valve to your house)	Mon to Fri Working Hours	\$75
	After Working Hours (Mon to Thurs)	\$150
	Weekends/Holidays (5pm Fri to 8am Mon)	\$300



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Voluntary Increases:

	Old	Proposed
Volunteer Fire Dept	\$4	\$7
EMS	\$1	\$3



Emergency Services Donation on Water Bill



Water Bill Donation hasn't been increased since it's inception (circa 1988)

The Fire Department is 100% volunteer and operates 100% off private donations for all it's operating budget (maintenance, insurance, training, equipment, supplies, etc.)

Cost to outfit a Firefighter (Bunker Gear, Boots, etc) has doubled over the past 10 years to more than \$10,000 per firefighter

Cost of Medical supplies has quadrupled over the past 4 years and the cost of consumables has increased (Narcan, Epinephrine, other drugs with expiration dates)

Call volume has doubled over the last 15 years, with largest increase in medical calls (Average 60-70% of calls)

Maintenance costs have increased as supply chain issues have arisen since the pandemic

Grant opportunities have become increasingly difficult as the demographics of the city have changed from a small village to a resort destination

Cost of training has doubled and additional coursework has been added to deal with evolving hazards (e.g. Electrical Vehicles)

Insurance costs (Vehicle, D&O, Property, Malpractice, Worker's Comp, etc.) have all seen increases



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Summary: New Bill (Minimum)

	Previous	New
Water:	\$28.75	\$42
Trash:	\$12.19	\$15
Sewer:	<u>\$34.35</u>	<u>\$34.35</u>
Total:	\$75.29	\$91.35
VFD	\$4	\$7
EMS	\$1	\$3
Total:	\$80.29	\$101.35



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Questions?