



SAVANNAH

City of Savannah

2020 Proposed Budget

Fee Changes

Listed below are the 2020 rate changes. Rate changes are included for certain revenue sources within the Capital Improvement, Community Development, General, Sanitation and Enterprise Funds.

Capital Improvement Fund	2019	2020
Encroachment Petition Fees		
Permeable Paver Fund	\$76.79	\$29.65
Community Development Fund		
Membership Fees		
Membership Fees (family, resident)	\$0.00	\$75.00
Membership Fees (adult, resident)	\$0.00	\$50.00
Membership Fees (seniors, resident)	\$0.00	\$5.00
Membership Fees (adult, non-city resident)	\$0.00	\$100.00
Membership Fees (family, non-city resident)	\$0.00	\$100.00
Membership Fees (seniors, non-city resident)	\$0.00	\$30.00
General Fund		
Cemetery Fees		
Monthly Tour Pass (all cemeteries - up to 15 guests)	\$250.00	\$375.00
Monthly Tour Pass (one cemetery - up to 15 guests)	\$175.00	\$250.00
Golf Course Fees		
Cart Fees (18 hole)	\$22.00	\$32.00
Cart Fees (9 hole)	\$12.00	\$14.00
Golf Instruction / Training (30 minute)	\$40.00	\$45.00
Golf Instruction/Training (60 minute)	\$60.00	\$80.00
Green Fees (9 hole)	\$16.00	\$18.00
Green Fees (18 hole)	\$22.00	\$38.00

General Fund (continued)	2019	2020
Licenses & Permit Fees		
As-built Plan Re-review Fee	\$0.00	\$100.00
Daffin Park Pavilion	\$150.00	\$225.00
Daffin Park Pavilion (non-profit)	\$60.00	\$100.00
ESA Waiver Request Fee	\$0.00	\$200.00
Special Event - Event Vendor Fee	\$0.00	\$25.00/vendor per event
Special Event - Food Truck Vendor Fee	\$0.00	\$50.00/vendor per event
Special Event Permit Fee	\$0.00	\$150.00
Special Events Application Fee	\$0.00	\$25.00
Recreation Fees		
Any Sport	\$250.00 per date	\$250.00 per date and open/close fee: \$20.00 per hr.
Athletic Complex / Fields (Paulson, Minick, Scarborough, Daffin)	\$0.00	\$20.00 per worker per hr.
Athletic - Synthetic Turf Fields	\$25.00 per date	\$25.00 per date open/close fee: \$20.00 per hr. minimum 2 hrs.
High School Football	\$200.00 per date	\$200.00 per date and open/close fee: \$20.00 per hr.
JV or Middle School Football	\$75.00 per date	\$75.00 per date and open/close fee: \$20.00 per hr.
Lacrosse - College	\$200.00 per date	\$200.00 per date and open/close fee: \$20.00 per hr.
Lacrosse - High School, Middle School, Club	\$75.00 per date	\$75.00 per date and open/close fee: \$20.00 per hr.
Soccer - College	\$200.00 per date	\$200.00 per date and open/close fee: \$20.00 per hr.
Soccer - High School, Middle School, Club	\$75.00 per date	\$75.00 per date and open/close fee: \$20.00 per hr.
Therapeutic Summer Camps	\$10.00 transportation fee	\$20.00 weekly camp fee to include \$10.00 transportation fee
Youth Team Game	\$50.00 per date	\$50.00 per date and open/close fee: \$20.00 per hr. minimum 2 hrs.
Sanitation Fund		
Citation Fees		
Street Sweeping Citations	\$30.00	\$35.00

Utility Enterprise Rates

Residential refuse rates for 2019 are \$34.86 per month. The recommended rate for 2020 is \$35.88, which is an increase of 2.95% or \$12.24 per year. This rate includes curbside refuse collection, curbside recycling service, bulk item service and collection of yard waste.

It is recommended that the commercial disposal fee be increased from \$4.63/cy to \$4.77/cy (2.95%) and that commercial collection rates are raised from an average of \$4.48/cy to \$4.60/cy (2.95%).

Sanitation Rates	2019	2020
Residential Service		
Base Charge (monthly)	\$34.86	\$35.88
Commercial Disposal Fee (per cu. yd.)		
	\$4.63	\$4.77
Commercial Collection Fee (per cu. yd.)		
River Street	\$6.40	\$6.59
Downtown Lanes	\$5.98	\$6.16
2-15 cu. yd.	\$4.06	\$4.18
16-47 cu. yd.	\$3.59	\$3.69
48-95 cu. yd.	\$3.17	\$3.27
96+ cu. yd.	\$2.50	\$2.57

Future Rates

The following table summarizes the rates for the next several years required to achieve the key objective of stabilizing residential rates as low as possible yet competitive with rates charged by private providers outside of the City.

Sanitation Future Rate Projection Table

	2018	2019	2020	2021	2022	2023
Residential Service						
Base Charge (monthly)	\$34.51	\$34.86	\$35.88	\$ 36.94	\$ 38.05	\$ 39.19
Commercial Disposal Fee (per cu. yd.)						
	\$4.58	\$4.63	\$4.77	\$ 4.91	\$ 5.05	\$ 5.21
Commercial Collection Fee (per cu. yd.)						
River Street	\$6.33	\$6.40	\$6.59	\$ 6.78	\$ 6.98	\$ 7.19
Downtown Lanes	\$5.92	\$5.98	\$6.16	\$ 6.34	\$ 6.53	\$ 6.73
2-15 cu. yd.	\$4.02	\$4.06	\$4.18	\$ 4.30	\$ 4.43	\$ 4.56
16-47 cu. yd.	\$3.55	\$3.59	\$3.69	\$ 3.80	\$ 3.92	\$ 4.04
48-95 cu. yd.	\$3.14	\$3.17	\$3.27	\$ 3.36	\$ 3.46	\$ 3.57
96+ cu. yd.	\$2.47	\$2.50	\$2.57	\$ 2.65	\$ 2.73	\$ 2.81

The water and sewer base charges for 2020 is unchanged from 2019; only the consumption charge is proposed to increase. The impact of the 2020 increase on the combined monthly water and sewer bill for the median inside City customer (who uses about 15 CCFs bi-monthly) is as follows.

Water Rates		
	2019	2020
Water, Inside City		
(bi-monthly)		
Base Charge	\$11.06	\$11.06
Consumption Charges		
(per CCF)		
First 15 CCFs		
(bi-monthly)	\$1.13	\$1.19
Over 15 CCFs	\$1.31	\$1.37
Water, Outside City		
(bi-monthly)		
Base Charge	\$16.59	\$16.59
Consumption Charges		
(per CCF)		
First 15 CCFs		
(bi-monthly)	\$1.69	\$1.78
Over 15 CCFs	\$1.96	\$2.05
Sewer Rates		
Sewer, Inside City		
(bi-monthly)		
Base Charge	\$8.80	\$8.80
Consumption Charges		
(per CCF)		
First 15 CCFs bi-monthly	\$3.68	\$3.88
Over 15 CCFs	\$4.06	\$4.26
Sewer, Outside City		
(bi-monthly)		
Base Charge	\$13.20	\$13.20
Consumption Charges		
(per CCF)		
First 15 CCFs bi-monthly	\$5.52	\$5.82
Over 15 CCFs	\$6.09	\$6.39

To ensure that water and wastewater services are both self-sustaining and resulting in equitable cost recovery, water and sewer rates are projected five years into the future. Projected rate increases are necessary to fund anticipated increases in the operation and maintenance of the system and to fund the water and sewer system 2020-2024 Capital Improvement and Maintenance Plan. The rates forecasted in the projection for 2020 result in an average monthly increase for the median customer of \$1.95.

Although rate increases are forecast, the annual changes are comparatively modest and the system's rates compare favorably with the rates of similar cities. The projected monthly dollar and percent increase in combined water and sewer bills for three different usage levels appear on the subsequent table.

Water and Sewer Future Rate Projection Table

Year	Monthly Increase in Combined Bill			Percent Increase in Combined Bill		
	15CCF*	25CCF	35CCF	15CCF*	25CCF	35CCF
2011 (actual)	\$ 0.75	\$ 1.25	\$ 1.75	2.27%	2.44%	2.52%
2012 (actual)	\$ 1.50	\$ 2.50	\$ 3.50	4.44%	4.76%	4.92%
2013 (actual)	\$ 1.50	\$ 2.50	\$ 3.50	4.25%	4.55%	4.69%
2014 (actual)	\$ 1.50	\$ 2.50	\$ 3.50	4.08%	4.35%	4.48%
2015 (actual)	\$ 1.50	\$ 2.50	\$ 3.50	3.92%	4.17%	4.29%
2016 (actual)	\$ 1.50	\$ 2.50	\$ 3.50	3.77%	4.00%	4.11%
2017 (actual)	\$ 1.65	\$ 2.75	\$ 3.85	4.00%	4.00%	4.23%
2018 (actual)	\$ 1.12	\$ 1.87	\$ 2.62	2.62%	2.77%	2.84%
2019 (actual)	\$ 1.95	\$ 3.25	\$ 4.55	4.43%	4.67%	4.78%
2020	\$ 1.95	\$ 3.25	\$ 4.55	4.24%	4.46%	4.56%
2021	\$ 1.95	\$ 3.25	\$ 4.55	4.07%	4.07%	4.27%
2022	\$ 1.95	\$ 3.25	\$ 4.55	3.91%	4.10%	4.18%
2023	\$ 1.95	\$ 3.25	\$ 4.55	3.76%	3.93%	4.01%
2024	\$ 1.95	\$ 3.25	\$ 4.55	3.93%	4.01%	3.76%
Average (last 5 years)	\$ 1.95	\$ 3.25	\$ 4.55	3.98%	4.11%	4.16%

*15 CCFs is the usage of the system's median customer; that is half of the customers use more and half use less.