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Utility Advisory Committee

2020 Preliminary Utility Rates and Operating Budgets

Agenda Date: 8/22/2019
Agenda Item Number:
File Number: 19-0737

Type: information **Version:** 1 **Status:** Filed

Title

2020 Preliminary Utility Rates and Operating Budgets

Recommended Action/UAC Deliverable:

Review staff's briefing on preliminary utility rates and budget for 2020.

Issue:

Review 2020 preliminary utility rates and operating budget, including LOTT, Capital Facilities Plan and General Facility Charges (GFC). Forward UAC recommendations to City Council's Finance Committee review on October 16, 2019. UAC will also forward their recommendations to the City Council for review during their budget deliberations.

Staff Contact:

Gary Franks, Public Works Waste ReSources Director, 360.753.8780

Eric Christensen, Public Works Water Resources Director, 360.753.8475

Presenters:

Same as above

Background and Analysis:

The Utility Advisory Committee reviews City utility finances, capital investments, and rates annually. Staff briefed the UAC in June 2019 with a review of the draft Capital Facility Plan (CFP). At the UAC meeting on August 22nd, staff will continue the briefing on the preliminary 2020 budget and rate analysis. Staff will also discuss general facility charges, LOTT Clean Water Alliance rates as well as utility trends and challenges.

City Utilities are expected to provide uninterrupted public health services for our community. Our responsibilities include ensuring that drinking water is healthy, sewer infrastructure safely conveys waste to the LOTT treatment facility, solid waste is managed for reuse or disposed of, flooding is minimized, and our urban natural resources are protected. As a municipal utility, we must meet the needs of our community while maintain and upgrading our increasingly aging infrastructure.

Neighborhood/Community Interests:

City utilities provide essential public health services to Olympia residents.

Financial Impact:

None at this time. However, utility rates impact our community by the utility rates that customers pay.

Attachments:

Budget overviews for:

- Drinking Water
- Wastewater
- Storm and Surface Water
- Waste ReSources