

Utilities Rate Advisory Commission Completed Work Plan for FY2008/09

- Department of Utilities (DOU) Orientation
 - PowerPoint Presentations
 - DOU Divisions (Office of Director, Field, Engineering, Solid Waste, Plant, and Business Services)
 - Key Facilities (Plants, Pump Stations, Transfer Stations, etc.)
 - Facilities Tours
- FY08/09 Budget & Rate Hearing Background
- City Budget & Rate Hearing Process Orientation
 - Budget Cycle and Timeline
 - Rate Hearing Timeline
 - Cost Plan Allocation
 - Transfers
- CIP/Asset Management Education
- Mandated Meter Program
- Metered Water Rate Restructure
- Proposition 218 Overview
- 11% General Tax
- DOU Budget Workshop
 - Fund Accounting
 - Operating Organizations
 - Revenues & Expenditures (Account Objects)
 - Rate Adjustment History
- Water, Sewer, Solid Waste and Drainage Funds
 - Budgets (Revenue/Operating Expenditures/Debt Service/CIP)
 - Cost Drivers
 - Prop 218 (Voter Approval)
 - Liens/ Bad Debt/ Foreclosures
 - Wholesale Water
 - In-Region Waste Strategy
 - Sacramento Regional County Sanitation District
- Proposed Water, Sewer and Solid Waste Rate Adjustment for FY09/10 & FY10/11
- Proposed Water Meter Rate Restructure
- RAC – Preliminary Position on Proposed Water, Sewer and Solid Waste Rate Adjustment for FY09/10 & FY10/11 and Water Rate Restructure
- RAC – Held Public Hearing on Proposed Water, Sewer and Solid Waste Rate Adjustment for FY09/10 & FY10/11 and Water Rate Restructure
- RAC – Submitted Final Rate Recommendation to Council for Water, Sewer and Solid Waste Rate Adjustment for FY09/10 & FY10/11 and Water Rate Restructure

Utilities Rate Advisory Commission (URAC) Proposed FY2009/10 – FY2011/12 Work Plans

FY2009/10

Proposed Key Items

- Drainage Rate – Conduct a public hearing and adopt rate recommendation to City Council
- Loose in the Street Green Waste Rate – Conduct a public hearing and adopt rate recommendation to City Council
- Capital Improvement Projects (CIPs) – Review financing strategies for utility capital improvement projects

Proposed Meeting Schedule

Drainage Rate Recommendations	<ul style="list-style-type: none"> • August 26, 2009 – Drainage Workshop • September 16, 2009 – Staff Drainage Rate Recommendation • September 23, 2009 – URAC 218 Notification Rate Recommendation
Drainage Rates Public Hearing	<ul style="list-style-type: none"> • December 9, 2009 – Drainage Rate Public Rate Hearing and adopt URAC Drainage Rate Recommendation to City Council
Loose in the Street Green Waste Rate Recommendations	<ul style="list-style-type: none"> • January 20, 2010 – Loose in the Street Green Waste Workshop and Staff Green Waste Rate Recommendation • February 3, 2010 – URAC 218 Notification Rate Recommendation
Capital Improvement Project Workshops	<ul style="list-style-type: none"> • March 10, 2010 – CIP Overview • March 24, 2010 – CIP Funding Strategies
Green Waste Rate Public Hearing	<ul style="list-style-type: none"> • May 5, 2010 – Loose in the Street Green Waste Public Rate Hearing and adopt URAC Loose in the Street Green Waste Rate Recommendation to City Council

FY2010/11

Proposed Key Items

- FY2011/12 & FY2012/13 Water, Sewer, and Solid Waste Rates – Conduct a public hearing and adopt rate recommendations to City Council
- Conduct targeted public outreach regarding proposed utility rates

Proposed Meeting Schedule

Water, Sewer, Solid Waste Rate Workshops	<ul style="list-style-type: none">• September 8, 2010• September 22, 2010• October 6, 2010• October 20, 2010
218 Notification Rate Recommendations	<ul style="list-style-type: none">• November 3, 2010 – Adopt URAC 218 Notification Rate Recommendations
Fiscal Update	<ul style="list-style-type: none">• January 19, 2011
Water, Sewer, Solid Waste Rates Public Hearing	<ul style="list-style-type: none">• February 2, 2011 – Adopt URAC Rate Recommendations to City Council
TBD – if needed	<ul style="list-style-type: none">• April 2011• May 2011

FY2011/12

Proposed Key Items

- Tiered Water Meter Rate Structure
- Storm Drainage Rate Structure