

2024 AGENDA ITEM

Utility Commission Meeting Date: 11/21/2024

ITEM: Discussion and Approval of 2025 Wastewater Utility Operating Budget

DETAILED DESCRIPTION OF SUBJECT MATTER:

2025 Wastewater Utility Operating Budget requested changes were made. The budget was adjusted, Rate Case Increases were Adjusted, and the Septage Receiving protocol was adjusted. Alternative rate for Septage Receiving was also calculated using the 2008-2018 rates, but not provided. This can be discussed, but reasoning behind major rate change is still unknown. The Department budget was brought in with a positive Net for 2025.

LIST ALL SUPPORTING DOCUMENTATION ATTACHED:

1. 2025 Wastewater Utility Operating Budget

ACTION REQUESTED OF COMMISSION:

Discussion and approval of the 2025 Water Utility Operating Budget