

TO: Public Works Committee
FROM: Dan Smith, Water Resources & Sustainability Director
DATE: January 4, 2024
SUBJECT: Cost of Service Study Scope Review

1) Recommended Action:

None, this item is for discussion only.

2) Background:

On October 3, 2023, Council approved a scope of work with Carollo Engineers to complete a Cost of Service Study. Staff will provide a detailed review of the project scope in advance of the initial kick-off meeting with Carollo staff to ensure City priorities are integrated into the evaluation of rate effectiveness and affordability. Staff will also review a basic water rate forecast model to be updated, an existing rate comparison, and financial forecast included in the Capitol Facilities Plan.

3) Policy Support:

- Build a Community Recognized for Quality, Compassion and Humanity
 - Support housing stability policies/programs
 - Raise the minimum wage for everyone in Tumwater
 - Be a Leader in Environmental Sustainability
 - Ensure ample water supply
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4) Alternatives:

☐ None.

5) Fiscal Notes:

Contract with Corollo Engineers for this element is one hundred eight thousand two hundred ninety-seven dollars (\$108,297).

6) Attachments:

A. Task 3, Cost of Service Study Scope of Work