



SEATTLE CITY COUNCIL
CENTRAL STAFF

2017 SPU Business Plan Update Implementation

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Civil Rights, Utilities, Economic Development and Arts Committee
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Business Plan Update Implementation

- SPU rate increases are formalized via ordinance for all lines of business
- Typically, rates are adopted on a three-year schedule.
- SPU's Strategic Business Plan is updated every three years.

SPU Line of Business	Rate Ordinance (to Council)	Period
Drinking Water	2017	2018-2020
Drainage and Wastewater	2018	2019-2021
Solid Waste	2019	2020-2022

Projected 6-Year Rate Path	2018	2019	2020	2021	2022	2023	2018-2023 Average
Drinking Water	1.9%	3.2%	4.0%	5.3%	4.2%	5.1%	3.9%
Wastewater	4.1%	9.3%	12.6%	9.2%	1.9%	1.9%	5.9%
Drainage	10.7%	9.9%	15.9%	9.9%	7.7%	4.8%	8.8%
Solid Waste	3.1%	3.3%	4.6%	4.6%	3.7%	2.9%	3.4%
Combined	3.2%	8.2%	9.5%	4.1%	3.7%	4.2%	5.3%

Next Steps

- Council expects each **rate ordinance to reflect decisions** formalized in Resolution 31760.
- SPU's budget submittals **shall be consistent** with decisions formalized in Resolution 31760.
- Next Strategic Business Plan Update scheduled for **2020**.