

ENVIRONMENTAL AND UTILITY SERVICES

Operating Budget Presentation

OUTCOMES:

- Reliable Utility Infrastructure
- Healthy Streams, River, Marsh, and Bay
- “Clean and Sustainable” Air, Land, and Energy
- Safe, Reliable, and Sufficient Water Supply

ENVIRONMENTAL AND UTILITY SERVICES

- Environmental Services
 - Natural and Energy Resources Protection
 - Potable Water Delivery
 - Recycled Water Management
 - Recycling and Garbage Services
 - Stormwater Management
 - Wastewater Management
- Transportation
 - Sanitary Sewer Maintenance
 - Storm Sewer Management

CSA Key Services/Priorities

- Address infrastructure and deferred maintenance
- Advance Master Plans
 - Sanitary Sewer
 - Storm Sewer
 - Treatment Plant
- Operate and maintain the City's utilities reliably and efficiently
- Meet regulatory requirements

CSA Key Services/Priorities

- Implement Green Vision
 - Energy Efficiency and Conservation
 - Green Building
 - Recycled Water
 - Renewable Energy
 - Solid Waste Diversion

Impacts of Budget Actions

- Repair/Replace aging infrastructure to ensure reliability and efficiency
- Advance Master Plans to plan and prioritize CIP
- Replace equipment to increase O&M efficiencies and effectiveness
- Continue Plant Workforce Planning and Knowledge Management

Impacts of Budget Actions

- Comply with Stormwater Permit to minimize pollutants in the watershed
- Comply with regulations protecting air quality, local waterways, and habitats
- Continue Green Vision implementation to meet goals by 2022

Impacts of Budget Actions: Rate Increases

% Increase

Monthly \$
Increase

Sewer Service and Use Charge (SFD)	6%	\$1.86
Storm Sewer Service Charge (SFD)	0%	\$0
Muni Water (SFD)	3.75%	\$1.57
Recycle Plus – SFD	0%	\$0
– MFD	0%	\$0

Summary

- Infrastructure Investment
- Stormwater Permit
- Advance Green Vision Goals
- Financing Strategies

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