

# ENVIRONMENTAL & UTILITY SERVICES

## 2011-2012 Proposed Operating Budget

### 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 Expected Service Delivery

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

# CSA Expected Service Delivery

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

# Impacts of Budget Actions

- Repair/Replace aging infrastructure to ensure reliability, efficiency, and lower operations and maintenance costs
- Advance Master Plans to implement and prioritize Capital Improvement Program
- Continue Plant Workforce Planning and Knowledge Management

# Impacts of Budget Actions

- Comply with regulations to protect air quality, local waterways, and habitats
- Continue Green Vision implementation to meet goals by 2022

# Impacts of Budget Actions: Rate Increases for Single Family Dwellings (SFD)

	% Increase	Monthly \$ Increase
Sewer Service and Use Charge	3% (proposed)	\$0.97
Storm Sewer Service Charge	3% (proposed)	\$0.23
Muni Water	6.5% (maximum)	\$2.72*
Recycle Plus	9% (maximum)	\$2.47

\* Average increase, which varies by volume

# Summary

- Invest in Infrastructure
- Provide Reliable Utility Services
- Increase Efficiencies
- Meet Regulatory Requirements
- Advance Green Vision Goals

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