

ENVIRONMENTAL AND UTILITY SERVICES

2014-2015 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
- Public Works
 - Sewer Condition, Capacity and Asset Management

CSA Expected Service Delivery

- Build, Operate, and Maintain the City's Utilities Reliably and Efficiently
- Promote Pollution Prevention, Water Quality, and Habitat Protection
- Maximize Solid Waste Diversion from Landfills

Proposed Budget Actions

| Proposed Rate Changes | | |
|-------------------------------------|--------------------------|----------------------------------------------------------------------------------|
| | % Change | Monthly \$ Change |
| Muni Water | 11.0% | \$6.00* Current Rate = \$54.59 |
| Recycle Plus | 3% for SFD 5% for MFD | SFD: \$0.89 Current Rate = \$29.95 MFD: \$10.07 Current Rate = \$201.54 |
| Sewer Service and Use Charge | 0% | \$0.00 Current Rate = \$33.83 |
| Storm Sewer Service Charge | 0% | \$0.00 Current Rate = \$7.87 |

*Average increase, which varies by volume

Proposed Budget Actions

- Wastewater Facility Staffing and Equipment
- Sorting of Residential Solid Waste
- Billing System Transition Staffing
- Trash Capture Devices (Capital Budget)
- Street Sweeping Signage
- Sewer Collection System Maintenance



CSA Workplan Highlights

- Solid Waste Management
 - “Back-End” Sorting of Residential Solid Waste
 - Billing System Transition
- Sanitary Sewer Program
 - SSO Reduction
 - Collection System Improvements
- Wastewater Management
 - Recycled Water Program
 - RWF CIP Delivery
 - Long-Term Funding Strategy
- Storm Program
 - Master Plan
 - Long-Term Trash Load Reduction
 - Street Sweeping Signage

Summary

- Rebuild and Revitalize the Wastewater Facility
- Assess and Plan for Capital Investment Needs for the Collection Systems
- Continue to focus on reducing SSOs
- Ensure Cost Recovery for SBWR program
- Advance Zero Waste Goals
- Plan for a smooth billing system transition

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