

# ENVIRONMENTAL & UTILITY SERVICES

## 2017-2018 Proposed Operating Budget

### OUTCOMES:

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

# ENVIRONMENTAL & UTILITY SERVICES

- Environmental Services

- Potable Water Delivery
- Recycled Water Management
- Recycling and Garbage Services
- Stormwater Management
- Wastewater Management
- Sustainability and Environmental Health

- Transportation

- Sanitary Sewer Maintenance
- Storm Sewer Management

- Public Works

*(supports delivery of other core services)*

# ENVIRONMENTAL AND UTILITY SERVICES

## Program Samples\*

### Environmental Services

- Environmental Compliance and Safety
- Municipal Water System Operations and Maintenance
- Residential Solid Waste Collection Services
- Stormwater Enforcement
- San José-Santa Clara Treatment Plant Capital Project Delivery
- San José-Santa Clara Treatment Plant Operations and Maintenance
- South Bay Water Recycling Operations and Maintenance

### Transportation

- Sanitary Sewer Maintenance
- Storm Sewer Operation and Maintenance
- Street Sweeping

\* For a complete listing of programs, please refer to the 2017-2018 Proposed Operating Budget

# CSA Expected Service Delivery

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

# Proposed Budget Actions

Proposed Residential Rate Changes			
	% Change	Monthly \$ Change	Proposed Monthly Rate
<b>Muni Water</b>	9.0% *	varies *	varies *
<b>Recycle Plus</b>	SFD: 4.5% MFD: 2.5%	SFD: \$1.44 MFD: \$5.69	SFD: \$33.51 MFD: \$233.43
<b>Sewer Service and Use Charge</b>	7.0%	SFD: \$2.49 MFD: \$1.67 MHP: \$1.88	SFD: \$38.09 MFD: \$25.53 MHP: \$28.76
<b>Storm Sewer Service Charge</b>	0.0%	\$0.00	SFD: \$7.87      MHP: \$3.94 MFD (3-4 units): \$14.95 MFD (5+ units), Condo: \$4.30

\* While Muni Water is proposed to see an overall revenue increase of approximately 9%, individual customer rate increases will vary between 4% (\$3.29 monthly change/\$84.96 total monthly rate) and 27% (\$21.07 monthly change/\$98.57 total monthly rate) based on the water source for each service area.

# Proposed Budget Actions

- BeautifySJ Days
- Environmental Sustainability Plan
- Illegal Dumping Rapid Response Team Staffing
- Sorting of Residential Solid Waste (Final Phase)
- Stormwater Treatment Inspection Program
- Wastewater Facility Staffing



# CSA Workplan Highlights

- **Sanitary Sewer Program**

SSO Reduction, Sewer Repair and Rehabilitation, CIP Delivery

- **Storm Sewer Program**

Collection System Master Plan, Long-Term Trash Load Reduction, Green Infrastructure Plan, Storm Infrastructure Maintenance

- **Solid Waste Management**

Advance Zero Waste Goals, Illegal Dumping

- **Wastewater Management**

CIP Delivery, Reliability Improvements



*Large Trash Capture Device Installation*

# Summary

- Reduce City-wide Illegal Dumping
- Rebuild and Revitalize the Wastewater Facility
- Rehabilitate the Sanitary Sewer System
- Develop and Implement the San José Environmental Sustainability Plan
- Complete the Storm Sewer Master Plan



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