

ENVIRONMENTAL & UTILITY SERVICES

2016-2017 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

- 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 Safely
- Promote Pollution Prevention, Water Quality, and Habitat Protection
- Oversee Programs to Maximize Solid Waste Diversion from Landfills
- Increase Efficiency and Expand the City's Illegal Dumping Response Efforts

Proposed Budget Actions

Proposed Residential Rate Changes			
	% Change	Monthly \$ Change	Proposed Monthly Rate
Muni Water	2.0%*	\$1.45**	Avg. \$76.80**
Recycle Plus	SFD: 0% MFD: 2.5%	SFD: \$0.00 MFD: \$5.55	SFD: \$31.76 MFD: \$227.74
Sewer Service and Use Charge	5.5%	SFD: \$1.85 MFD: \$1.24 MHP: \$1.40	SFD: \$35.60 MFD: \$23.86 MHP: \$26.88
Storm Sewer Service Charge	0.0%	\$0.00	SFD: \$7.87 MFD (3-4 units): \$14.95 MFD (5+ units), Condo: \$4.30 MHP: \$3.94

* Staff anticipates returning to City Council no later than fall 2016 with additional recommendations related to water rates.

** Average rate based on meter charge and consumption, which will vary by volume.

Proposed Budget Actions

- Illegal Dumping Response and Prevention
- Neighborhood-Led Beautification Days
- Large Item Collections
- Sorting of Residential Solid Waste (Third Phase)
- Wastewater Facility Staffing
- Sanitary Sewer Repairs



CSA Workplan Highlights

- **Sanitary Sewer Program**
 - SSO Reduction, Sewer Repair & Rehabilitation, CIP Delivery
- **Storm Sewer Program**
 - Master Plan, Long-Term Trash Load Reduction
- **Solid Waste Management**
 - Advance Zero Waste Goals, Illegal Dumping
- **Wastewater Management**
 - Plant CIP Delivery, Recycled Water Program

Summary

- Lead City-wide Illegal Dumping Response
- Rebuild and Revitalize the Wastewater Facility
- Continue to Address Sanitary Sewer System Capital Investment Needs
- Focus on Reducing Sanitary Sewer Repair Backlog and SSOs
- Complete Storm Sewer Master Plan

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