



Environmental Services Commission

Minutes

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The Center for Urban Waters, 326 E D St

August 11, 2022

Chair Seaman called the meeting to order at 4:02 p.m.

Commission Members Present: **Esther Beaumier, Matthew Benedict, Marty Campbell, Emily Hall, Ken Howes, Rachael Laitila, Bruce Martin, Jeff Paradise, Erich Sachs, and Deanna Seaman.

Commission Members Absent: **Richard Doenges, Frankie Johnson, Grant Middleton, and Janette Simon.

Public Comment

None.

Preliminary 2023-2024 Budget and System Rates

Christina Curran, ES Rates & Budget, reviewed the budget strategy for 2021-2022 and outcomes, including lower than planned rate base due to reduced rates, continued losses in wastewater commercial revenues, large amount of unpaid bills, extreme construction inflation, increased contract and operating supplies costs due to inflation, strong solid waste recovery and continued customer growth. She then stated the 2023-2024 budget strategy is to maintain the status quo for service levels and operations and offset enhancement where possible.

Ms. Curran stated Environmental Services will continue customer support through enhances assistance programs, and reviewed the Bill Credit Assistance Program (BPAC) PLUS phase-in. She then reviewed the Six-Year Revenue Plan, noting proposed increases for 2023 and 2024 are 4% for Solid Waste, 8% for Wastewater, and 6% for Stormwater. She provided a residential bill comparison with other municipalities for 2022 and the average residential customer bill for the three utilities for 2022 through 2024. She finished the presentation by reviewing next steps.

Discussion ensued throughout the presentation regarding the BPAC PLUS program and how it will be phased in, the percentage of customers eligible for the program, community engagement and outreach, and how staff was able to keep operating costs low. Ms. Curran noted she will provide the commission the rates outreach schedule.

**Non-voting Commissioner

Rate Models

Director Slevin showed the commission the rate model program used to calculate rates for all three utilities. Discussion followed regarding electric vehicles and garbage trucks.

Other Items of Interest

There were no other items of interest.

Adjournment

The meeting adjourned at 5:19 p.m.