

Ward 6 NPA Meeting Draft Agenda
November 7, 2019 from 6:30 to 8:30 PM
Greek Orthodox Church, 600 South Willard Street

6:00 - 6:30

Community dinner

6:30 - 6:40

Public comment

6:40 - 6:55

Champlain College and UVM Updates

Sandy Yusen, and Lisa Kingsbury

6:55 - 7:25

BED Net Zero Energy Roadmap

Darren Springer and Jennifer Green, BED Sustainability Team

7:25 - 7:40

Burlington Tenants Union

7:40 - 8:05

DPW Rates and Affordability Study

Megan Moir, Water Resources Division Director; and colleagues

8:05 - 8:30

Burlington School District Update

Jeff Wick, school board member

All residents are encouraged to come for a community dinner at 6:00 PM!

Presentations on the agenda will include time for questions/discussion with community members attending.

The Steering Committee Members for Ward 6 are:

Michelle Mraz, michelle.mraz@gmail.com

Matt Grady, matt7631@gmail.com

Gail Rafferty, gailraff8890@gmail.com

Mary Riley, rileyburl@burlingtontelecom.net

Joel Fitzgerald, joel.fitzgerald@mausd.org

For more information about Ward 6 NPA [Register for the Ward 6 NPA e-newsletter](#)
<http://eepurl.com/c9pQIL>

*Parking entrance off of Ledge Road on the east side of the Rotary. Overflow parking at foot of Willard St, or even Christ the King School, and walk up paved walkway from Willard directly to church.



NET ZERO ENERGY

BURLINGTON VERMONT



AGENDA:

1. BED BACKGROUND
2. NET ZERO ENERGY GOAL AND ROADMAP FINDINGS
 - a. Business as Usual
 - b. 2030 and 2040 Scenarios
3. NEW PROGRAMS AND INCENTIVES



Burlington Electric Department (BED)

- **Burlington's municipal electric utility**
 - Public Power since 1905
 - 118 employees, including the McNeil Generating Station
- **21,000+ customers**
 - 17,196 residential / 3,876 commercial and industrial
 - >6,000 residential accounts turn over each year
- **Electricity facts:**
 - Summer Peak: ~65 MW / Annual energy Use: ~350,000 MWH
 - Third largest electric utility in Vermont
 - McNeil is the largest energy producer in Vermont with VY Retirement
 - 100% of power from renewable generation as of 2014
 - No rate increase since 2009





BED is an Energy Efficiency Utility (EEU) appointed by the PUC.

Strong Track Record:

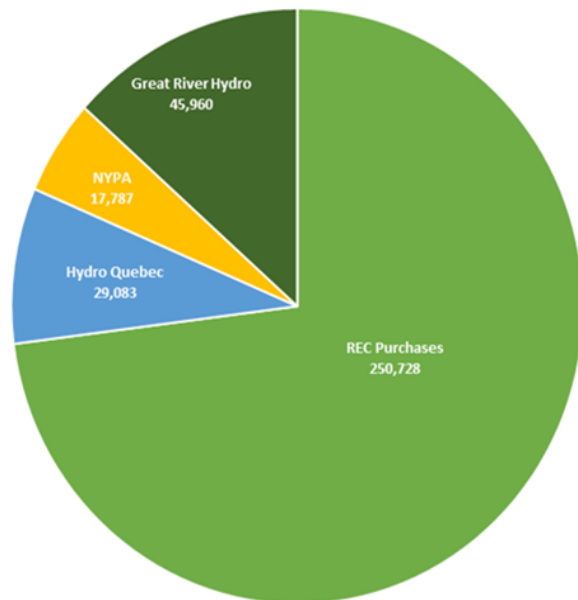
- ❑ Electricity consumption - 6.1% *lower* than in 1989 (1990 \$11.3 million bond for efficiency)
- ❑ Over same period statewide electric consumption increased 8.4%.
- ❑ Over same period U.S. electric consumption increased approximately 29%.
- ❑ Over \$70 million invested by BED and our customers in efficiency.
- ❑ Energy efficiency investments in Burlington are saving our customers \$12 million annually on electric bills, including avoided energy and transmission and capacity costs.





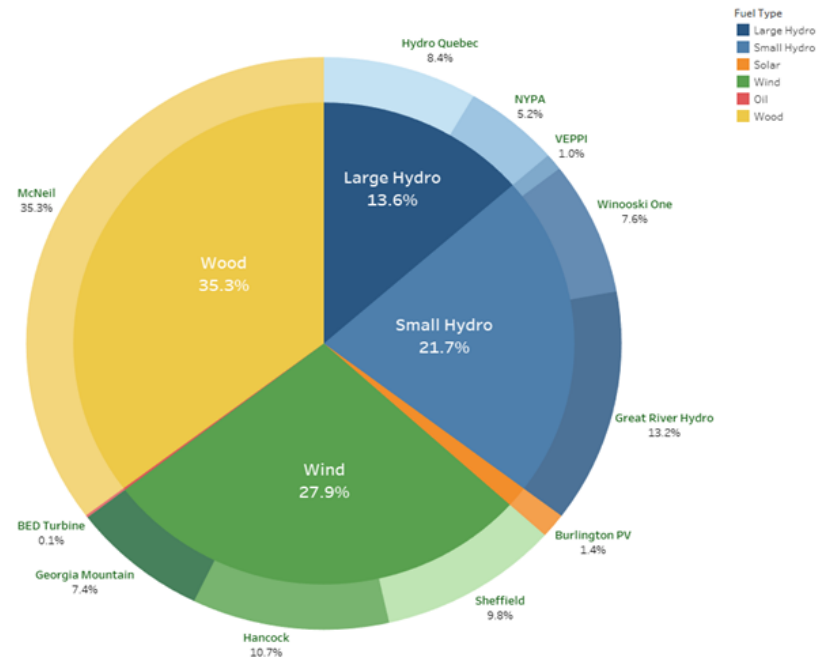
CY 2018 BED RENEWABILITY

Including REC Sales & Purchases



Note: The above graph depicts Renewable Energy Certificates (RECs) that have been retired against BED's electric sales for calendar year 2018. BED retired VT Tier 1 Compliant RECs in excess of electric sales for 2018 by approximately 3%.

2018 BED ENERGY SUPPLY BY SOURCE



NOTE: BED has no contracts for resources fueled by Natural Gas, Nuclear or Coal. 0.1% of generated energy comes from Oil used at the BED turbine. The energy supply profile exceeded sales. The above represents energy supplied and purchased by BED prior to REC sales.



- ❑ **BED Tier 3 Energy Innovation Programs**
 - ❑ **EV rebate** -- \$1,200, or \$1,800 for low/moderate income customers
 - ❑ **PHEV rebate** -- \$1,200, or \$1,500 for low/moderate income customers
 - ❑ **Tier 3 incentive for residential EVSE** tied to new BED Residential Charging Rate(credit) – charge off-peak for equivalent of 60 cents a gallon of gas
 - ❑ **EV finance partnerships** -- VSECU, Vermont Federal and Green Mountain Credit Unions
 - ❑ **EV Workplace Charging Station Incentive** -- \$1,000
 - ❑ **EV Public Chargers** – 14 stations and 26 ports
 - ❑ **E-Bus incentive** – two buses with an option for more
 - ❑ **E-Bike rebate** -- \$200 at local retail shops



**BED Goal: To Become a Net Zero Energy city
by transitioning off of fossil fuels in the thermal and ground
transportation sectors**





Net Zero Energy Roadmap with Synapse and RSG

- ❑ Establish baseline of energy use across all sectors.
- ❑ Determine Business-as-Usual (BAU) projection in each sector out to 2030.
- ❑ Analyze pathways to Net Zero Energy by 2030 - including cost-benefit
- ❑ Present analysis and pathways to Net Zero Energy

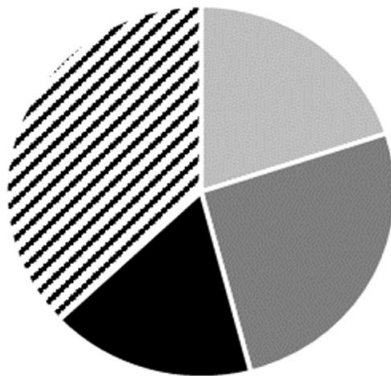


Synapse
Energy Economics, Inc.



RSG

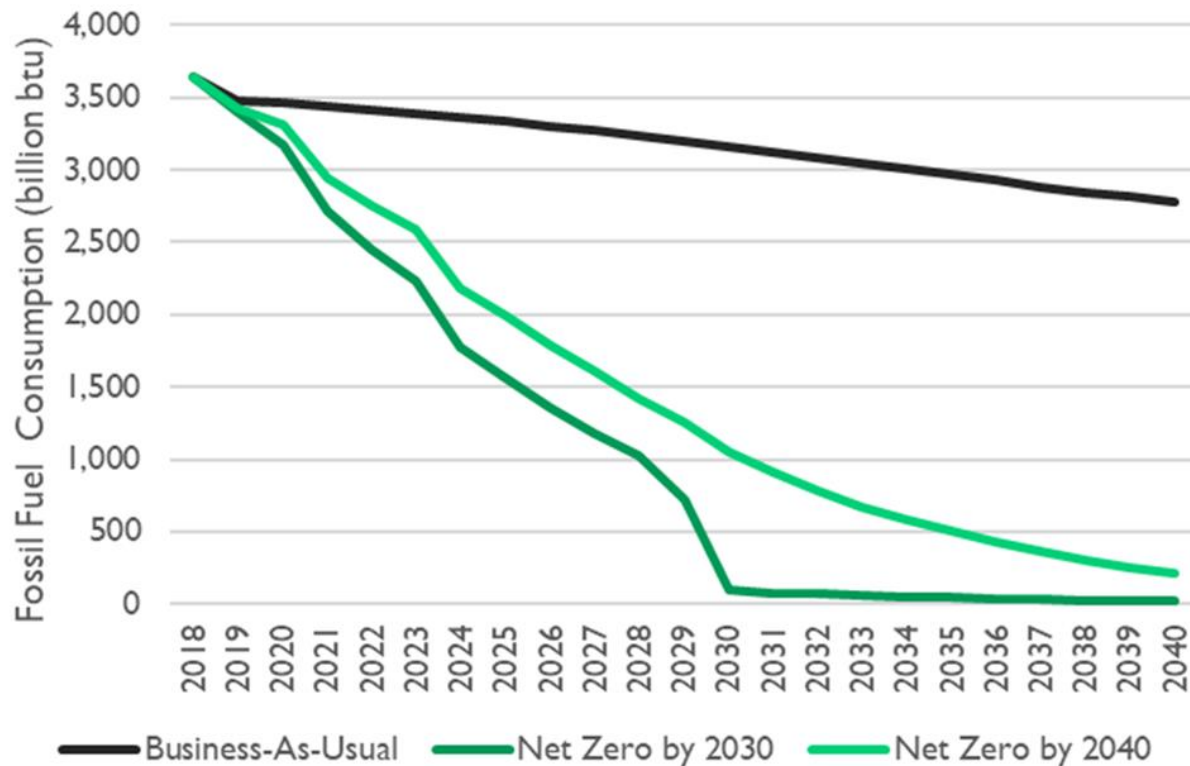
the science of insight



- Residential Buildings
- Commercial Buildings
- Transportation: Burlington Vehicles
- Transportation: Non-Burlington Vehicles

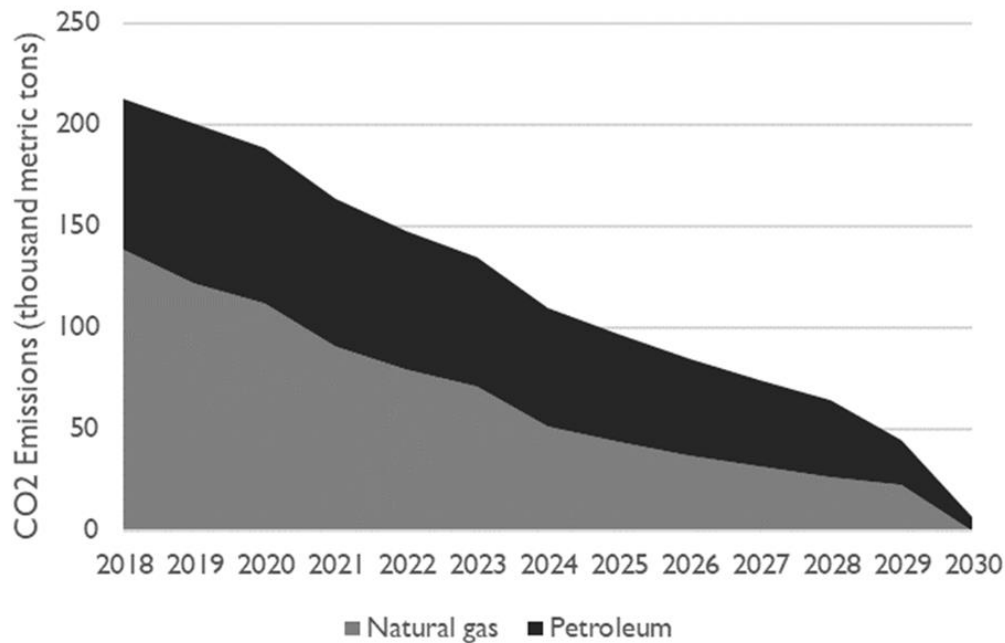
NET ZERO ENERGY

BURLINGTON VERMONT



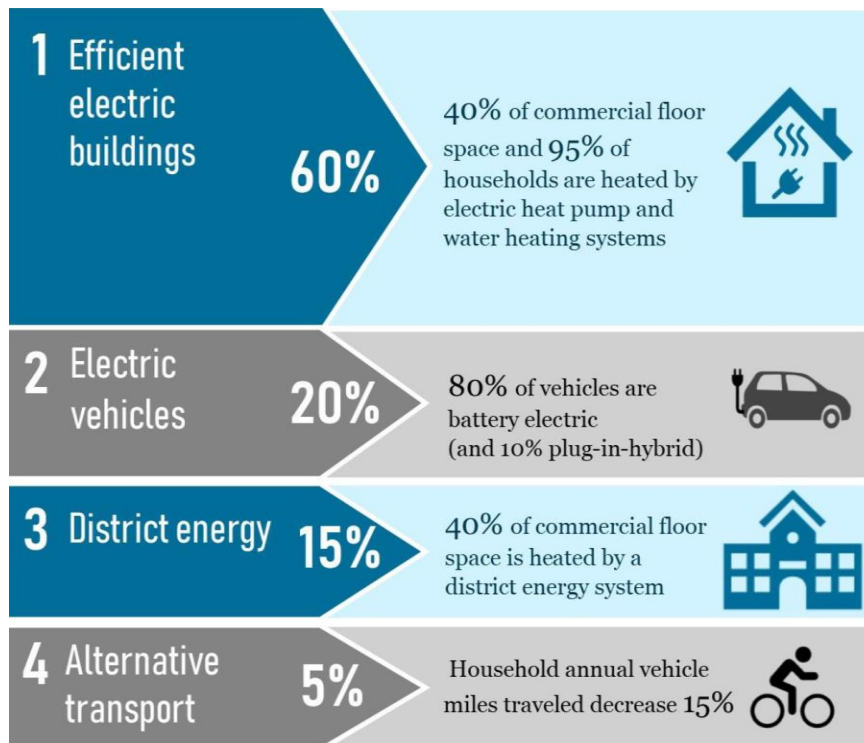


Reduction in CO₂ Emissions for NZE 2030



NET ZERO ENERGY

BURLINGTON VERMONT





BED New Programs

Thermal:

- Up to \$2,250 for cold-climate heat pump incentives (includes enhanced incentive for low/moderate income customers)
- New heat pump hot water incentive
- Up to \$6,500 for electric forklifts
- Energy efficiency standards for rental housing
- Energy efficiency workforce training



Transportation:

- Up to 2 EV rebates per household or business, more for fleets
- Level 1 charging cord for off-peak EV rate (60 cents a gallon equivalent)
- More than 20 new EV chargers, including at multi-family buildings
- CarShare EV





Darren Springer, General Manager
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Jennifer Green, Director of Sustainability
Jgreen@burlingtonelectric.com

<https://www.burlingtonelectric.com/>

Ward 6 NPA Meeting
Nov 7 2019
Meeting Minutes

6:30 start

All committee members present (Michelle Mraz, Joel Fitzgerald, Mary Riley, Gail Rafferty and Matt Grady)

Public Comment

PhiPhi Kaplan

Public safety, looking to pass ordinance to close loophole in fair/impartial policing policy
If new americans do not feel safe, worried about their own status, this creates a public safety issue
Consents with profiling...which diverts resources, allows collaboration with ICE, border police
Reaching out to all stakeholders, organizing individual meetings with city councilors, just getting started

Sandy Yusen / Champlain

Lisa Kingsbury, Joe Spiedel / UVM

Athletics projects underway @UVM

Small addition to music building starting in the spring

About the same enrollment as recent years, 10.5K undergrad

2015 housing master plan, update ongoing (undergrad and graduate), being vetted

JoeS. – quality of life efforts

Gardening project on Isham Street, BTV police patrols ongoing, writing tix when needed, downturn in the number of incidents

Suresh Garamilla new president since July1, coming to ward6 NPA meeting in March

SandyY – presidential search ongoing, Dr. Laurie Quinn interim president, Catherine Morgan acting provost

Search committee formed, prospectus on website, open search, should have decision by spring/summer

Enrollment consistent with past, 2100 undergrad, 100+ studying abroad, 3200 online

Pedestrian safety efforts, bump-out on South Willard, moved the crosswalk, increased visibility, also installing walk beacons

194 St Paul businesses pretty happy with re-opening of street, buses will be on more regular routes

Q: champlain students who park on Kingsland, what do we do?

A: Sandy will take down location and make sure patrol is active

Q: shuttles, how many?, capacity? Ridership? Larger buses on limited times, perhaps?

A: two active at any time, maybe 80 capacity, sometimes only 5-10 riders, but there are some heavy/full times

Q/Comment: see lots of students riding with no lights, worrying, could use some education

BED Net Zero Energy Future (<http://www.burlingtonelectric.com/NZE>)

Jennifer Green, Darren Springer

Point is to transition off of gasoline, propane, oil

118 employees, 23000+ customers

McNeil largest state power plant

Have had very strong efficiency results, -6.1% lower electricity usage than 1989, while state is +8.4% and country is +29%

Generation 1/3rd from McNeil, 1/3rd from hydro, 1/3rd from wind (Sheffield/Georgia Mountain), small contribution from solar (0.3%->1.4% from 2017-18)

Roadmap to net zero, synapse and RSG consulting on plan

Transportation majority of energy consumption in btw, then commercial/residential buildings. 2030 is the target goal. Reduces CO2 emissions by over 50%

60% of effort into buildings, electrify heat...20% is vehicles...15% is district energy (waste heat from McNeil), 5% is alternative transport (bike/walk/etc.)

Many 'tier3' innovation programs (rebates, incentives, for e-bikes, electric vehicles, charging stations, etc.)...will have two e-buses by the end of the year

20 new charging stations coming this year

Q/A : charging stations maps? bed website

Q: can early adopters get rebates/etc?

A: need to have 'proof' that the incentives changed behavior, working on 'smart charging cords' to get the EV rate

Q: admirable goal, but disconnect with residential public policy...no resident only parking on 'the hill'?

A: will look into it...KarenP, no such elimination of resident only parking

Q: public transit, never more than 10-15min wait in large cities, GMP has cut back service, going the wrong direction, most vehicles single driver

A: public transit is 15%+ of the net zero plan, recognize the problem

Comment: dismayed by lack of use of buses, is better that timing is every 20min instead of 30min, but still underutilized, can't depend on it

Q: holdup for use of spare heat?

A: was in original permit in 1984, cost of infrastructure is the problem (UVM med, other buildings), potentially the largest single project

Comment: Singapore plan, burns trash, clean outflow, could be a best practice

Q: new passenger train electric or diesel? Include airport?

A: use building information for airport (heating/ground transport), not air travel

Q: where will the electricity come from?

A: 65% more renewable electricity needed, integrated resource plan addressing this, will have to upgrade infrastructure over a 10 year period

Q: are we required to deliver with minimum cost?

A: yes, but are allowed to account for environmental costs

Comment: Denmark/Switzerland, also burns trash, you don't have to transport out of the city, even in the city of Zurich...also have to somehow account for cars coming into the city, more comprehensive planning, regional planning not just the city

Q: solar comes from where?

A: housing, some commercial bldgs, airport, some larger arrays

Burlington Tenants Union

Fighting for rights for tenants vs landlords, inclusivity, better housing (repairs), keeping up to code

Tenants being evicted due to complaints about needed work

Had summit for renters at the library

Low income people are being force out of btw

Landlords are raising rates above section8 limits to price people out

Chris – recently joined the union, Megan/Dylan at decker towers, exchanging services for housing, could not afford unless they did this, working two jobs as a result

Have to prioritize scarce resources for homelessness, not enough housing to go around, precarious situation, puts people at risk, chronic problem

Kristy – aiming to change housing for renters...rent caps (rather than rent control), tenants' rights expansion, tenants don't know they have rights. Tenants dealing with 'no cause' evictions, no law support to be able to fight in court. Air B&Bs take out 270 units/year. Two more hotels being built, rather than affordable housing, taking away housing possibilities.

Inclusionary zoning, landlords can now charge for parking, over the top. Also want to segregate housing, unfair for the 60% of people that are renters.

Code enforcement not doing their job, landlords get away with cosmetic changes that don't affect the underlying problem.

Q: cedo charter all about development, should this be changed to housing?

A: just starting out, trying to think about how to address these issues

Q: air b&b, city position?

A: Karen Paul: complicated problem, some people rent 1 room to allow themselves to stay in their home, don't want to eliminate this...but 'revenue only' rentals, that needs some consideration

Water Resources Division, Rates and Affordability

Megan Moir

Oct29 had public meeting

Very sensitive about rates

Need a high reliability system, is enough \$\$ being collected to be on a sustainable path?

Not supported by property taxes, directly from water bill, 10K connections, 43 full time staff, \$17.5M budget

Main provision is drinking water, also fire protection

Wastewater, main function is recovery as best as possible, put back in hydrologic cycle

34M gallons processed in last storm, 3.52inches in 14hrs, almost as much as Irene!

Stormwater dept. started in 2009, starting to make appropriate investment levels to keep things working / not backsliding

BTV has combined/holistic view of water, not the same in other municipalities

\$1M/year debt service

Looking at different rate structures, can assistance be offered, doing stakeholder engagement

Typical customer about \$50/month today, 0.5c per gallon, 37c for a shower

Looking at many different fees, most costs are fixed...so considering something like an 'admin charge' to stabilize revenue stream...other charges for extreme users
Looking at inclining block rate...initial block cheaper, then higher rate for more use...won't work for multi-family buildings, businesses would have higher rates since that's not an essential use
Full suite of affordability programs being considered, many possibilities
Want to bring results to city council in Feb
Q: wastewater measured?
A: no, too difficult to measure, use inflow as the measure instead
Q: waterfront digesters?
A: no, digesters do not break down pfos, so this is a problem
Q: testing for pfos? State does not charge for spring water extraction?
A: yes btw is testing, it is incoming to the plant, not a good way to strip it out, none in drinking water...hard to administer the water extraction
Q: options for waste reduction in btw?
A: conservation hasn't been a priority in the past, since we have such an abundance...but that would reduce wastewater requirements...using stormwater to flush toilets comes to mind as one great possible use, but it is often a code issue...or using rainbarrels for watering

School District

Clare Wool/Jeff Wick

ClareW - Bhs/btv re-envisioning

Not over budget, schematic design stage with Black River, 'wish list' formed, 280K square feet

August work came back with some asbestos problems, site seismic problems

We have \$70M, that's the budget, have to be creative, will present next design next week Tuesday

Nov21 is public meeting on the topic, bsdvt website has updates

Hvac system alone was estimated at \$20M

No longer wrapping around south side of bldg., the soils won't support it (4 story bldg), will add on east side instead...will involve some renovation rather than all new construction

Superintendent...board was notified of intent to finish at the end of the upcoming fiscal year on Monday. Already have met with Dan French, he will assist in recruitment.

JeffW – negotiations with union have started, contract due in July, health care now bargained state-wide so it might take a bit longer to let that play out.

Annual budgeting process started, 4% increase/range last year, got a lot of value out of that, new kindergarten para-educators

New principals in elementary schools

Q: cars parked on grass at Edmunds?

A: construction reduced spaces in back, working on some alternative

Q: traffic changes on South Union yet?

A: no, that will remain, don't have a good solution for that yet, road alternative was not well received

Q: thanks for transparency about budget...timetable for start of construction?

A: summer of 2021 start of project

Q: south union, connect with bike lane, this is discouraging, cars not allowed to park there, design issue, also convenience/education

A: Edmunds the most 'city' school, hard to even get substitutes because there's no parking, hard to educate people

Q: would bsd consider shuttle for permanent employees? Down around pine street, piggyback with champlain?

A: have not considered this in the past, interesting idea, definitely need some new thought here

Q: will superintendent get paid for full contract?

A: board has to discuss that next week, then there will be more info

Adjourn 8:35pm

Minutes by Matt Grady

Neighborhood Planning Assembly Attendees



NPA (choose one)	Wards 1 & 8	Wards 2 & 3	Wards 4 & 7	Ward 5	Ward 6
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Date of Assembly : 11/7/19 Location: Greek Orthodox

Please return to your convener, _____
or email to pkeomanyvanh@burlingtonvt.gov

- 1 ~~Daphne + Vince O'Leary~~ ^{OSTLE}
- 2 VINCE ROSSANO
- 3 Patience + Cornell Jones
- 4 Chris Brzovic
- 5 Megan Cleckmore
- 6 Peter Keating
- 7 Phiphi Kaplan
- 8 ~~Iselle Noll~~
- 9 DAVID BELLETT
- 10 Megan Moir (Water Resources)
- 11 Christina McCaffrey
- 12 JERRY MANOCK
- 13 MARY ELLEN MANOCK
- 14 Charles Simpson
- 15 Mark Freudenberger
- 16 Mary Ellen Manock
- 17 ~~Nail Gaby~~
- 18 ~~Rosa Thompson~~
- 19 Rob Bayless
- 20 ~~Karen Vail~~

- 20 Brianna Jasset
- 21 Allison Smith
- 22 Sandy Yacem
- 23 Joe Speidel
- 24 Lisa Kingsbury
- 25 Christie Delphos
- 26 Korinna Hillemauer
- 27 ~~Carren Ri~~
- 28 Maddie Leuerty
- 29 Eleni Churchill
- 30 Gail Rafferty
- 31 Matt Gady
- 32 Michelle Marz
- 33 Joel Fitzgerald
- 34 Mary Riley
- 35
- 36
- 37
- 38
- 40

WE HAVE OVER IN NUMBERS...

➡ **Over 60% of Burlington residents are renters.**

➡ **1% of residents control housing for 50-60% of the population: nearly \$3 billion in property.**

➡ **The interests of the tiny minority of landlords are taken much more seriously by City Hall than the majority of us renters. Landlords are organized: we aren't.**

➡ **Across the country, tenants are joining together to fight back against slumlords and the politicians in their pockets. It's long past time we in Burlington stood up for ourselves and each other.**

...DO ONE OF US ORGANIZE.



Here's what we're fighting for:

Lower Rents

All housing should be free and accessible to everyone. As a short-term goal, we want to make sure that no one has to spend more than one-third of their income on their housing.

Democratized Housing

We all deserve to have input into our living conditions. This means that all tenants should have a say on the type of housing that is built in our city and the type of unit they will live in.

Dignified Housing

Housing should be comfortable and convenient for everyone. This means that all people in our city should have permanent housing and not have to resort to living in undignified short-term shelters or unvalled, unless by choice.

The quality of housing throughout our city is sub-par. We want to make sure that all housing in Burlington is safe, livable, and accommodating to everyone.

Increased Tenant Power

Landlords have too much control over the lives of their renters. We plan to correct this imbalance by taking power away from landlords and putting it back into the hands of tenants, the majority of Burlington residents.

HERE'S HOW TO GET INVOLVED:

The mission of the Burlington Tenants Union is to increase tenant power, improve housing quality and to democratize housing in the Greater Burlington area. Through education, direct action, and tenant organizing we fight landlords' power in Burlington.

**Your landlord is organized.
You should be too.**

Join us today.



www.burlingtontenantsunion.com

 burlingtontenantsunion@gmail.com

 [TenantsUnionBTv](#)

 [BurlingtonTenantsUnion](#)

 [btvrenters](#)



Are you a renter?

**Does your home have leaks
or mold?**

Can't get any repairs done?

**Landlord making unfair or
illegal demands?**

Stolen security deposits?

CITY OF BURLINGTON

Water Resources Division

Rates & Affordability Project

Initial Ratepayer Engagement NPA Tour

November 2019

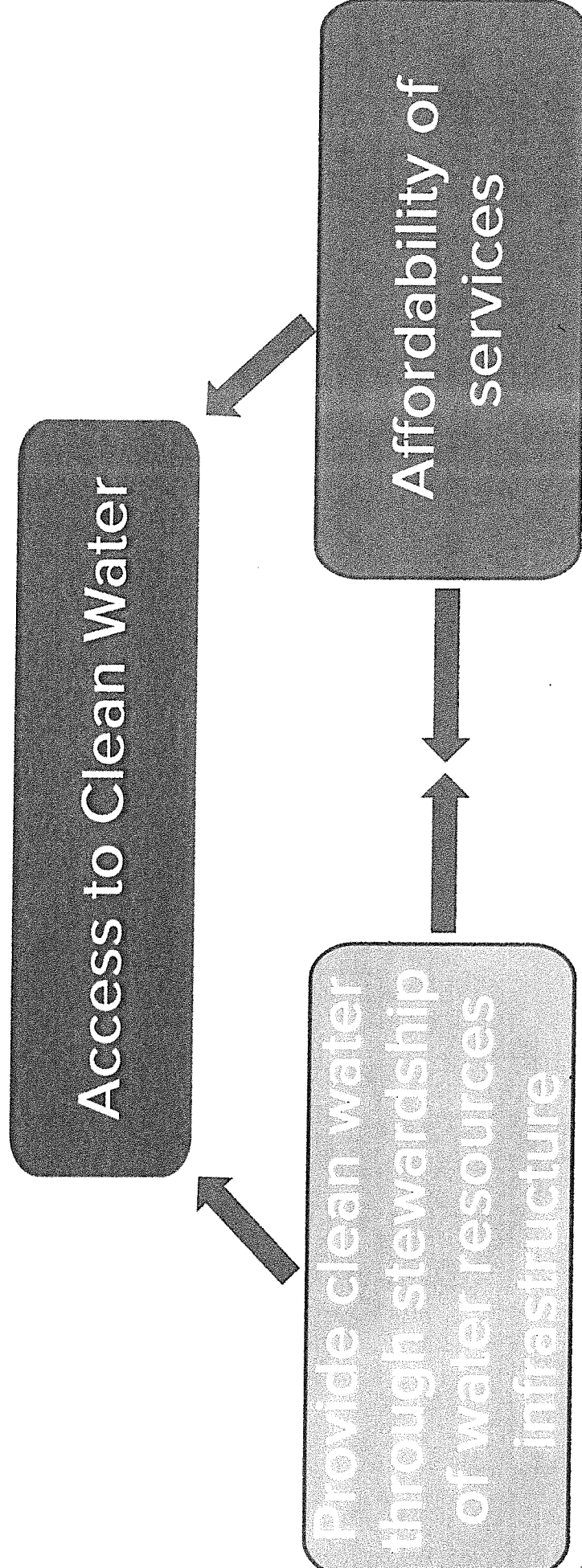


 RAFTELIS

Tonight's Agenda

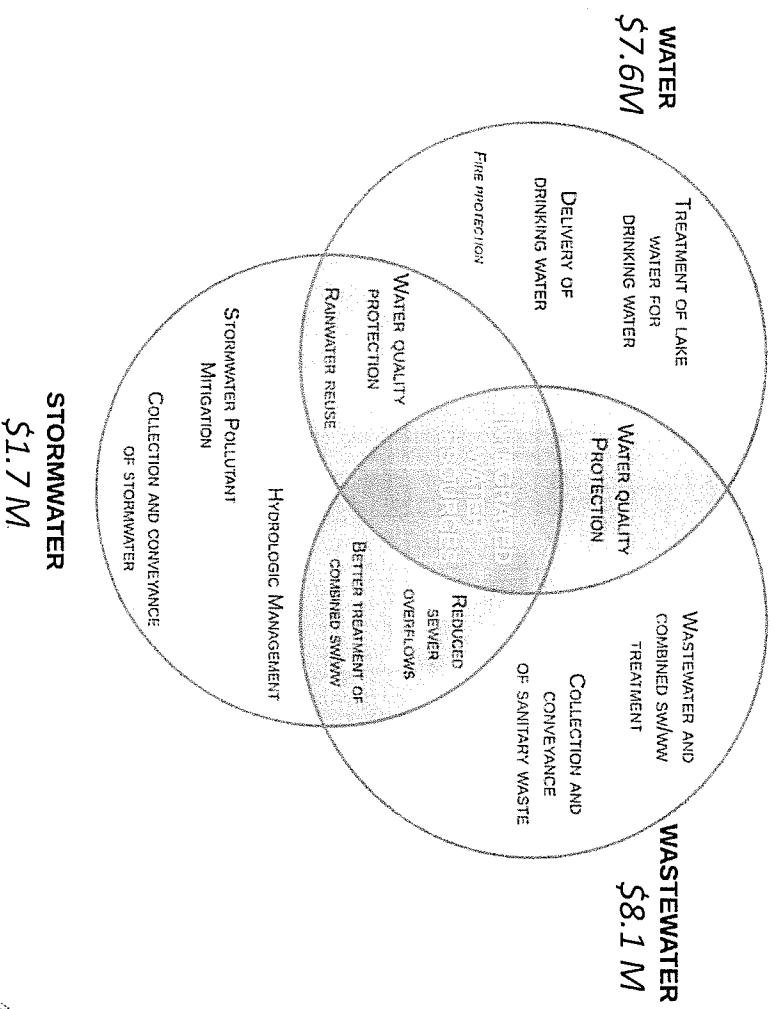
- Overview of Water Resources operations and capital investments
- Impetus for rate study and project tasks
- Existing rates and charges
- Summary of the catalog of options being considered and analyzed
- Remaining project schedule

Core Values



Water Resources Overview

- 3 separate enterprise funds
 - › Each fund is independently responsible for the recovery of annual revenue requirements
 - › No reliance on property taxes
- Serve approximately 10,000 connections and 42,000 residents
- 43 full-time staff



Water Enterprise Fund Overview

- Drinking Water
- Fire Protection
- Daily treatment and pumping of 4 million gallons from Lake Champlain to Burlington properties and small section of Colchester
- 7 million gallons of storage at Main Street reservoir
- 650,000 gallons of elevated storage at UVM Tank and Redstone tank
- Maintenance, repair and replacement
 - › 110 miles of transmission and distribution mains
 - › 1000s of feet of service lines
 - › 911 fire hydrants
 - › 10,000+ water meters



Wastewater Enterprise Fund Overview

- Water Recovery - Remove pollutants from sewage and combined sewer flow before discharge back to environment
- 3 Wastewater Treatment Plants, treating average of 1.8 billion gallons of flow annually
 - › Annual Flow includes stormwater treated by Wastewater Plant
 - › 95% phosphorus removal overall, with 97% P removal at Main Plant
- 25 pump stations
- Manage 10,000 tons of biosolids
- Maintenance, repair and replacement of Wastewater collection system
 - › 49 miles sanitary sewer
 - › 45 miles of combined sewer



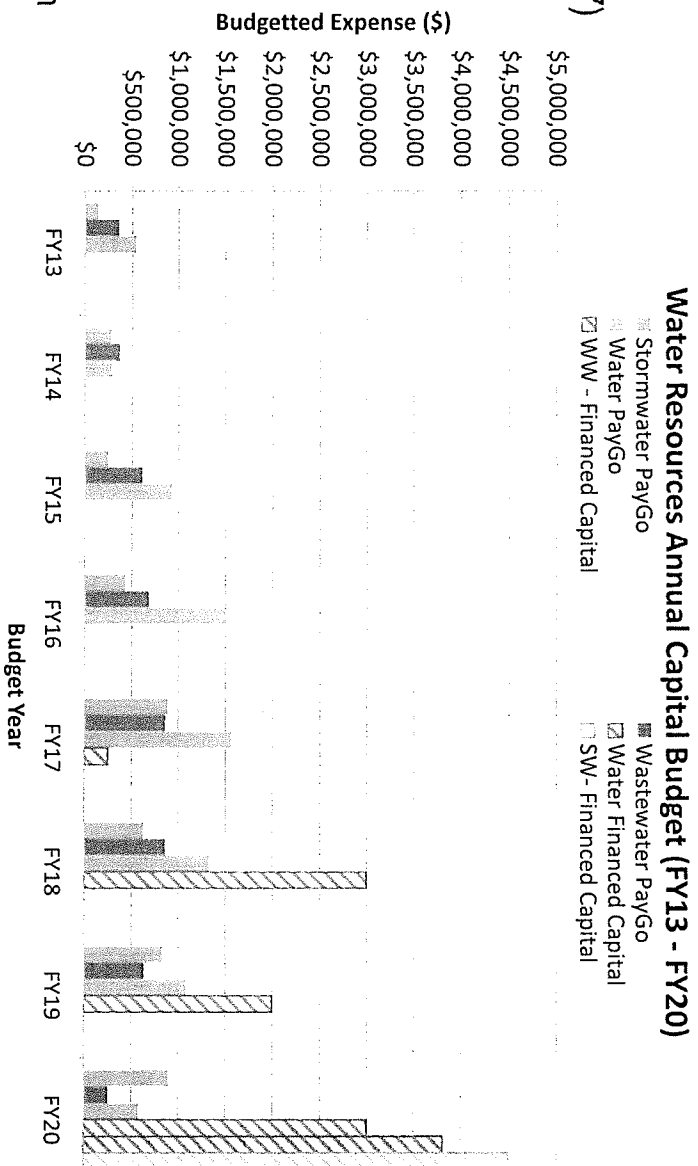
Stormwater Enterprise Fund Overview

- Reduce non-point source pollutants from entering waterbodies
 - › Phosphorus
 - › Bacteria
 - › Sediment
 - › Oils & Grease
- Reduce amount of stormwater volume contributing to combined sewer system overflows
- Ensure compliance
 - › Erosion prevention and sediment control
 - › Stormwater management
- Maintenance, repair, replacement
 - › 37 miles of separate stormwater mains
 - › 3200 storm drains
 - › 102 stormwater outfalls



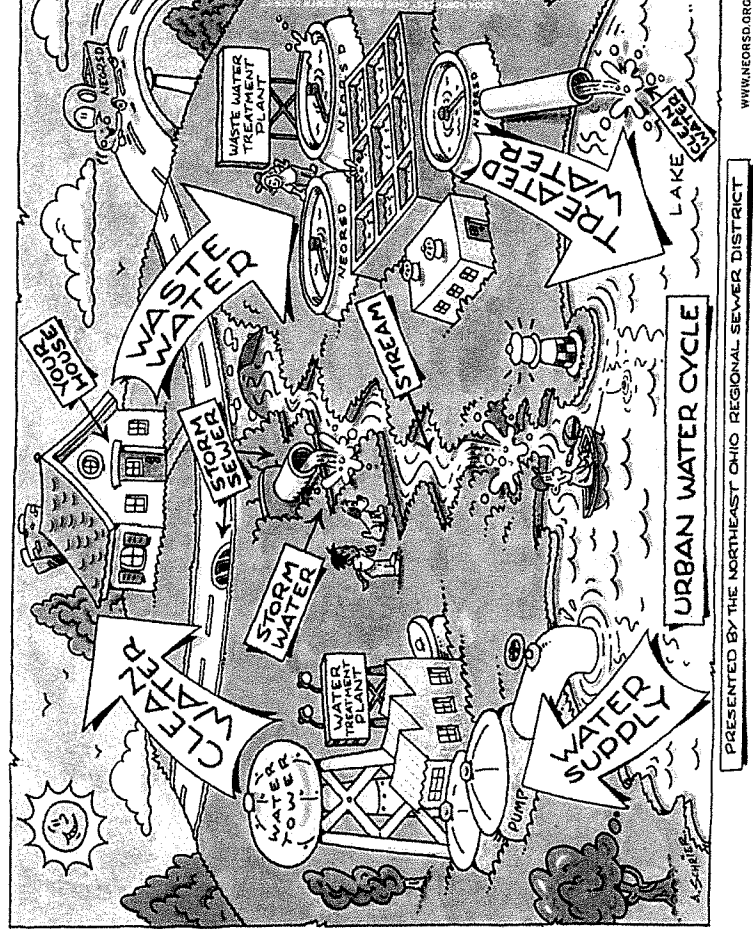
Capital Reinvestment Efforts

- Water
 - › Water mains (starting in FY17)
 - › Elevated Tanks FY20-21
- Wastewater
 - › Disinfection System
 - › SCADA/PLC
 - › Pump Station
 - › Collection System
- Stormwater
 - › Collection System
 - › Outfalls
 - › Wet weather runoff reduction (combined sewer)

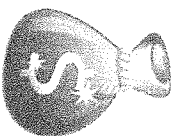


One Water...

- Integrated functions for:
 - › Administration and oversight
 - › Billing
 - › Planning
 - › Engineering
 - › Project Review
 - › Customer Care
- Results in:
 - › Overall cost savings by sharing resources across funds
 - › Holistic thinking

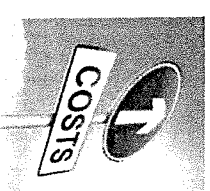


Rate Pressures



- **Big Budget Lines**
 - › Personnel related costs
 - › Debt service from 1990 WW upgrades
 - › Indirect fees and PILOT from City
 - › Biosolids contract
 - › Electricity (pumping and aeration costs)
 - › Chemicals
 - › Repair & Maintenance
 - › Debt Service from recent increase in capital investment

- **Anticipated Budget Pressures**



- › Personnel costs
- › Indirect fees and PILOT from City
- › Biosolids
- › Capital program
 - Replacement of existing aged infrastructure
 - Capital enhancements to meet newer regulations

R

Impetus for Rate & Affordability Study

- Recognizing the need for future rate increases, Water Resources was directed by Burlington City Council to evaluate the following options during fiscal year 2020
 - › Alternative revenue sources;
 - › Alternative rate structures, including progressively priced tiers to protect access to “essential” water; and
 - › Affordability frameworks, including discounts for certain qualifying rate payers, water conservation programs and grants and loans for upgrades to service lines
- City Council also directed Water Resources to conduct an initial stakeholder process to educate and solicit input on Water Resources rates and to conduct a follow-up stakeholder process reporting on the proposed solutions

RATE STUDY GOAL
Ensure Burlington's Essential
Access to Clean Water by:

1

Fully recovering
all necessary
costs

2

Equitably
recovering
costs

3

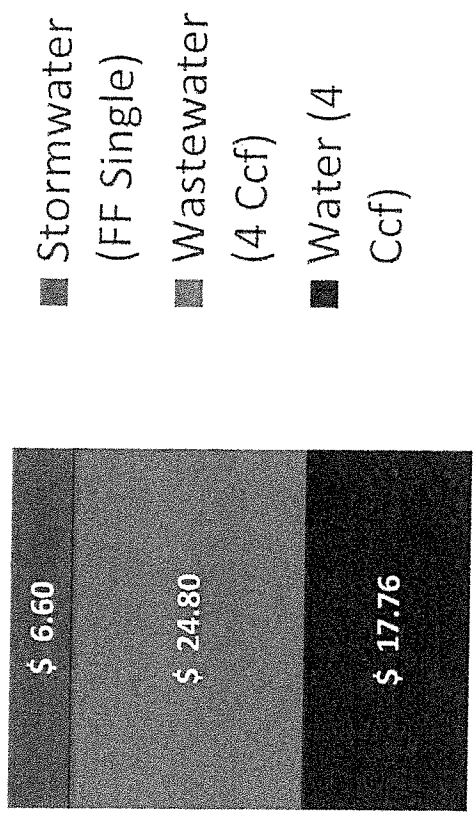
Maintaining
affordable
service



Existing Rates & Charges

- **Water Rate:** \$4.44 per 100 cubic feet (748 gallons)
- **Sewer Rate:** \$6.20 per 100 cubic feet
- **Stormwater Flat Monthly Fees:**
 - > Single-family = \$6.60
 - > Duplex = \$6.56
 - > Triplex = \$7.56
 - > All other customers are assessed \$2.47 per 1,000 sq. ft. of impervious area

TYPICAL MONTHLY BILL



FY 2020

High Priority Options Under Consideration

- Recover Costs and Stabilize Revenue

- › Standalone fixed charges by meter size
- › Connection charges (new connections)
- › Fire protection charges
- › Additional high-strength sewer surcharges
- › Capital recovery charges
- › New miscellaneous fees (account set-up, etc.)

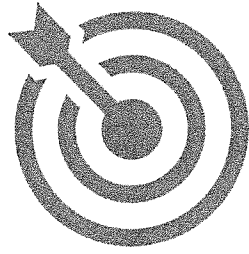
- Affordability Enhancements

- › Lifeline volumetric rates
- › Volumetric rates by ratepayer customer class
- › Low-income customer assistance programs

Volumetric Rates		Per Ccf
<u>Existing: All Usage</u>		\$ 4.44
<u>Example for single family residential:</u>		
Tier 1: 0-4 Ccf (lifeline)		\$ 2.78
Tier 2: > 4 Ccf		\$ 5.56



Full Suite of Affordability Programs for Consideration



Tools for Addressing Affordability

- Rate Structure Options
 - › Lifeline rates
 - › Alternative rate structures
- Bill Assistance Programs
 - › Bill discounts
 - › Fixed bills
 - › Write-offs
- Water Efficiency Options
 - › Conservation assistance
 - › Leak detection / repair
 - › Education
- Other Measures
 - › Stormwater management credit
 - › Alternative billing practices
 - › Financial counseling
 - › Disconnection moratorium

Some approaches not implemented in FY21 may be implemented in a future phase

Project Schedule

- October 29, 6-8 pm: Initial Public Engagement Meeting;
- November 2019: Visit NPAs, social media campaign, presentation video and survey
- December 2019 - January 2020: Develop preliminary analyses
 - › Identify cost savings/operational efficiencies
 - › Estimate customer impacts from new or revised fees; anticipated revenue and rate benefit
 - › Develop customer Assistance Program (CAP) framework
- February 2020: Council Work Session with stakeholders invited to inform stakeholders and obtain feedback on initial proposals:
 - › Revenue requirements for next 5 years based on updated financial model
 - › Identified cost efficiency opportunities
 - › New revenue/fee opportunities
 - › Rate options (up to 3 alternatives)
- March 2020: Visit NPA and other stakeholder groups with initial analyses
- April 2020: Board of Finance/City Council Meeting
 - › Recommend final portfolio of options
 - › Obtain decision to adopt new rate structure, fees, affordability programs etc.
- June 2020: Obtain approval for FY 2021 budget

Questions? Suggestions?

<https://www.burlingtonvt.gov/DPW/Water/AffordabilityProject>



