

Government Performance and Finance Committee

Committee Members: Hines (Chair), Bushnell (Vice Chair), Rumbaugh, and Daniels Alternate - Walker		1st and 3rd Tuesdays 10 a.m. Room 248	CBC Assignments: •Public Utility Board •Board of Ethics •Audit Advisory Board •Civil Service Board
Executive Liaison: Andy Cherullo; Coordinator: D'Angelo Baker			
	Topic	Presenter	Description
August 20, 2024	Cost of Services Analysis and Rates for Water, Rail, Power	Staff from Water, Rail and Power	Staff from TPU will review the reate development process and provide a look at the projected rate increases for the 2025-2026 biennial budget.
	Environmental Services 2025-2026 Proposed Budget and Rate Revenues		This presentation will provide a high-level overview of the Environmental Services Department (ESD) 2025-2026 proposed budget and the overall requested revenue increases for the Environmental Services utilities: Solid Waste, Wastewater, and Stormwater.
	ES/Solid Waste Management Division Special Permits Recycling Incentive.	Lewis Griffith, Division Manager, Environmental Services	Staff from Environmental Services will present on a new program for special permits related to recycling.
September 3, 2024	Cancelled		
September 17, 2024	Monthly Budget Update	Reid Bennion, Budget Officer, OMB	Staff from OMB will present on topics related to the current biennium budget, revenue collections and expenditures, and other issues related to budgeting.
	Audit Advisory Board Quarterly Meeting	Staff from the State Auditor's Office (SAO)	Staff from the State Auditor's Office will hold an exit conference on the City's 2023 Financials.
	Cost of Services Analysis and Rates for Water, Rail, Power - Follow Up	Staff from TPU	Staff from TPU will present on the rates for the 2025-2026 biennium.
	Check-In with the Civil Service Board	Chair Hansen	The Chair of the Civil Service Board will provide an update on issues and work being done at the Civil Service Board.
	Fee Schedule Update	OMB	