Agenda

• Welcome and Introductions
• Overview of KC Wastewater Utility
• Overflow Control Program
• Overview of Wastewater Utilities across the U.S.
• KC’s Wastewater Utility Financial Overview
• Follow-up Items from June 14th Stormwater Meeting
• Public Comment
• Task Force Discussion
Welcome and Introductions
KC Water – Wastewater Utility Overview
Wastewater Utility Overview

- KCMO is a 318 square mile area
- 6 Wastewater Treatment Plants
- 37 Wastewater Pump Stations
- 15 Flood Pumping Stations
- 3 Effluent Pumping Stations
- 2,800 Miles of Sewers
  - 2,200 Miles of Sanitary Sewers
  - 600 Miles of Combined Sewers
Wastewater Treatment Process

Wastewater From Customers
Every household and business produces liquid and solid wastes. When these wastes are flushed, they travel through miles of sewer pipes and end up at our wastewater treatment plant.

When you flush a toilet in Brookside, for example, under normal flows it will travel 17-20 miles and take 10 hours to reach the treatment plant.

Pretreatment
Wastewater and stormwater flow in and through the rock box where small and large rocks are removed. The water flows through bar screens where the trash is removed.

Pretreatment takes 5 to 15 minutes.

Primary Treatment
The water flows to the wet well where it is pumped up to the grit basins where the fine sand is removed. Finally, the water flows to primary clarifiers. Here the water is contained in large tanks and 65 percent of the solids drop out of the water and are collected.

Once inside the plant primary treatment takes 1.5 to 3.5 hours.

Secondary Treatment
Water overflows the primary clarifiers and then is pumped on top of the biotowers, where the water is sprayed on top of the media. Nitrogen, biological oxygen demands (BODs) and ammonia are removed during this process. The water goes to the final clarifiers where suspended solids are removed. The water overflows the final clarifiers and then the final treatment process begins.

The secondary treatment takes 3 to 6 hours.

Disinfection
Finally, the water is disinfected. Bleach is added to the water as it leaves the final clarifiers. Water and bleach are held in contact for 30-50 minutes. Then bisulfite is added to remove any chloride from the water. Final sampling of water is taken.

Disinfection under average flows can take 24 to 53 minutes.

Missouri River
Water is then released back into the Missouri River.

Water then flows back to the Missouri River within 5 minutes.

Solids Processing Begins
Once solids are collected, they enter their own treatment process. Solids are pumped to a holding tank at our treatment plant where they are stored. The solids are mixed and grinded over and over again. From the holding tank the solids are pumped to either the digesters or the incinerator.

Dewatering
The solids are pumped to the belt filter press and the water is squeezed out.

20 minute process

Incineration
The solids are dropped onto a conveyor and then pumped into the incinerator. The solids are then incinerated.

2 hour process

Ash Storage
The left-over ash from the incinerator is pumped across the street to the ash lagoon.

Ash lagoon

Digestion
Solids are fed into the digesters where they are held for 15-20 days. Within that time, 25 percent of the solids convert to water and biogas. There is an overflow line that runs the digested solids to a holding tank. It takes three or four days to fill the holding tank.

Digestion takes 15 to 20 days.

Lagoon Storage
Next, the tank is pumped across the river to the farm lagoons.

Lagoon storage up to 6 months.

Land Application
Twice a year the lagoons are emptied and pumped onto the farm fields to be incorporated into the soil and used as fertilizer to grow corn, soybeans and trees.

The fertilizer is applied twice a year for 4 weeks.
KC Wastewater Treatment Plants

- 6 Wastewater Treatment Plants
- First plant built in 1963
- Capacity available during dry weather is 155 million gallons per day
Blue River Wastewater Treatment Plant

**Primary Treatment**

**Secondary Treatment**
Birmingham Farm
Regulatory

- Federal Clean Water Act
- Federal Clean Air Act
- NPDES (National Pollutant Discharge Elimination System)
- Vulnerability Assessment
KC Wastewater Master Plan

• Currently in the process of updating
• Plan drives Capital Improvement Plan (CIP)
• Analyzes:
  – Performance
  – Condition
  – Capacity
  – Improvements
    • Treatment
    • Collection
    • Pumping
    • Storage
KC Water – Wastewater Overflow Control Plan (OCP)
What is the Overflow Control Program?

- Developed plan to meet regulatory requirements related to reducing and preventing sewer overflows
- City-wide approach
- Address overflows in combined and separate sewer systems
- $4.5 to $5 billion when complete (year 2035)
- Largest infrastructure project in Kansas City history
OCP Strategy

- Maximize Benefit to our Customers
- Fix The System We Have
- Reduce The Problem Before Solving it
- Facilitate Green Infrastructure Development
- Measure Performance and Adjust the Plan
- Build Only What is Needed
Kansas City’s Sewer System

- Over 650,000 people served
- 58 sq. miles of Combined Sewer:
  - State Line east to the Blue River & Missouri River south to 85th St. plus the downtown airport
- 260 sq. miles of Separate Sewer:
  - North of the river, south of 85th Street and east of the Blue River
Separate Sanitary Sewer System – How It Works
Combined Sewer System – How It Works
Combined Sewer System – How It Works
Kansas City’s Challenge

- Sewer overflows during wet weather
- Aging wastewater infrastructure
- Sewer backups
- Water quality in local streams, urban lakes, and rivers
- Past rates did not reflect the true cost of maintaining wastewater infrastructure
Program Overview $4.5-5 Billion

- Storage & Conveyance: $2.3 Billion
- Programmatic Elements: $300 Million
- Green Infrastructure/Distributed Storage: $86 Million
- Sewer Separation: $140 Million
- Neighborhood Sewer Rehabilitation: $174 Million
- Treatment Facilities: $1 Billion
- Pumping & Conveyance: $200 Million
- I/I Reduction: $250 Million
- Diversion Structure & Pipe Consolidation: $80 Million

- 5 Years
- 20 Years
### Overflow Control Program Elements

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Storage &amp; Conveyance</strong></td>
<td>$2.3 Billion</td>
<td>5</td>
</tr>
<tr>
<td><strong>Treatment</strong></td>
<td>$1 Billion</td>
<td>12</td>
</tr>
<tr>
<td><strong>Inflow &amp; Infiltration</strong></td>
<td>$250 Million</td>
<td>20</td>
</tr>
<tr>
<td><strong>Pumping &amp; Conveyance</strong></td>
<td>$200 Million</td>
<td>20</td>
</tr>
<tr>
<td><strong>Neighborhood Sewer Rehabilitation</strong></td>
<td>$174 Million</td>
<td>6</td>
</tr>
<tr>
<td><strong>Sewer Separation</strong></td>
<td>$140 Million</td>
<td>9</td>
</tr>
<tr>
<td><strong>Diversion Structure &amp; Pipe Consolidation</strong></td>
<td>$80 Million</td>
<td>23</td>
</tr>
<tr>
<td><strong>Green Infrastructure</strong></td>
<td>$86 Million</td>
<td>6</td>
</tr>
</tbody>
</table>

*Program costs dependent upon economic inflation factor.*
Program Implementation – Schedule

Combined Sewer System
- Green Infrastructure
- Neighborhood Sewer Rehabilitation
- Pumping & Conveyance
- Diversion Structure & Pipe Consolidation
- Sewer Separation
- Storage & Conveyance

Separate Sanitary Sewer System
- Inflow and Infiltration Reduction
- Pumping & Conveyance
- Storage & Conveyance

Other
- Treatment Plant Disinfection

<p>| | | | | |</p>
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<tr>
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<td>2030</td>
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</tr>
<tr>
<td>2035</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
Progress Report:
2010-2015

On Time
On Budget

$211.2M Investment
10 Completed Projects
33 Projects Underway
Overview of Wastewater Utilities across the U.S.
Industry Challenges

• Affordability
• Regulatory Compliance
• Infrastructure needs
• Conservation impacts
• Long-term customer demand/growth
Affordability

In addition to aging infrastructure, increased regulatory requirements drive increased capital and operating costs

Combined Sewer Overflows
32 States and the District of Columbia have combined sewer and stormwater systems

Sanitary Sewer Overflows
Sanitary Sewer Overflows occur when inadequate capacity exists to handle flows in wet weather.
## Current CSO Consent Decrees Greater than $1 billion

<table>
<thead>
<tr>
<th>City</th>
<th>Estimated Costs</th>
<th>Initial Consent Decree Entered Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metropolitan St. Louis Sewer District</td>
<td>$4,700,000,000</td>
<td>2012</td>
</tr>
<tr>
<td>Hamilton County</td>
<td>$3,290,000,000</td>
<td>2004</td>
</tr>
<tr>
<td>Northeast Ohio Regional Sewer District</td>
<td>$3,000,000,000</td>
<td>2011</td>
</tr>
<tr>
<td>District of Columbia Water and Sewer Authority</td>
<td>$2,574,300,000</td>
<td>2003</td>
</tr>
<tr>
<td><strong>City of Kansas City</strong></td>
<td><strong>$2,500,000,000</strong></td>
<td><strong>2010</strong></td>
</tr>
<tr>
<td>City of Indianapolis</td>
<td>$1,860,000,000</td>
<td>2006</td>
</tr>
<tr>
<td>Metropolitan Water Reclamation District</td>
<td>$1,770,000,000</td>
<td>2014</td>
</tr>
<tr>
<td>Allegheny County Sanitary Authority</td>
<td>$1,400,000,000</td>
<td>2008</td>
</tr>
<tr>
<td>City of Atlanta, GA</td>
<td>$1,149,999,999</td>
<td>1998</td>
</tr>
<tr>
<td>Sanitation District of Northern Kentucky</td>
<td>$1,100,000,000</td>
<td>2007</td>
</tr>
</tbody>
</table>

*Estimated total in 2035 is $4.5-5.0 Billion*
Infrastructure Needs

Wastewater

Capital investment needs for the nation’s wastewater and stormwater systems are estimated to total $298 billion over the next twenty years. Pipes represent the largest capital need, comprising three quarters of total needs. Fixing and expanding the pipes will address sanitary sewer overflows, combined sewer overflows, and other pipe-related issues. In recent years, capital needs for the treatment plants comprise about 15%-20% of total needs, but will likely increase due to new regulatory requirements. Stormwater needs, while growing, are still small compared with sanitary pipes and treatment plants. Since 2007, the federal government has required cities to invest more than $15 billion in new pipes, plants, and equipment to eliminate combined sewer overflows.
Conservation Impacts

• Long term conservation trends will impact wastewater revenue:
  – Budgets based on usage assumptions to recover costs
  – When water sales are lower, revenues are lower (conservation). Since wastewater rates are based on winter water usage, wastewater revenues are lower over time
  – More difficulty in conveying the relationship to wastewater revenue
  – Future rates may need to be adjusted to make up for shortfall
Long-Term Customer Demand/Growth

• With departure of wholesale customers, decreases in demand will impact revenues but could also decrease certain longer term capital needs

• Potential growth to the north along with new wholesale customers will increase revenues but also could contribute need for additional new infrastructure
  – System Demand Charges will be evaluated for growth related infrastructure.
Wholesale Customers

• Departing Wastewater Wholesale Customers
  – Johnson County, Kansas
  – Liberty, Missouri

• Impact on Infrastructure and Operations and Maintenance (O&M) Expenses
  – Initial increase in revenue (Johnson County)
  – Long-term decrease in infrastructure costs and O&M expenses
KC Water – Wastewater Utility
Financial Overview
## Wastewater Customers by Type (Fiscal Year)

### Sanitary Sewer Customers

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential</td>
<td>139,496</td>
<td>142,535</td>
<td>145,985</td>
<td>146,855</td>
<td>147,475</td>
</tr>
<tr>
<td>Commercial / Industrial</td>
<td>13,949</td>
<td>15,947</td>
<td>16,500</td>
<td>16,609</td>
<td>16,585</td>
</tr>
<tr>
<td>Wholesale / Inter-Jurisdictional*</td>
<td>28</td>
<td>28</td>
<td>28</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td><strong>Total Customers</strong></td>
<td><strong>153,473</strong></td>
<td><strong>158,510</strong></td>
<td><strong>162,513</strong></td>
<td><strong>163,492</strong></td>
<td><strong>164,088</strong></td>
</tr>
</tbody>
</table>

*Includes 21 inter-jurisdictional provided on a wholesale basis, 6 on a retail basis and 1 that provides services to the City.*
# Wastewater Revenue by Customer Type

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential</td>
<td>$37,568,002</td>
<td>$38,097,564</td>
<td>$46,509,246</td>
<td>$53,982,712</td>
<td>$53,477,735</td>
</tr>
<tr>
<td>Commercial/Industrial</td>
<td>$32,658,410</td>
<td>$38,351,324</td>
<td>$47,442,084</td>
<td>$52,706,978</td>
<td>$66,241,875</td>
</tr>
<tr>
<td>Inter-Jurisdictional</td>
<td>$23,123,947</td>
<td>$23,925,569</td>
<td>$24,508,149</td>
<td>$28,047,478</td>
<td>$32,700,686</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$93,350,359</strong></td>
<td><strong>$100,374,457</strong></td>
<td><strong>$118,459,479</strong></td>
<td><strong>$134,737,168</strong></td>
<td><strong>$152,420,296</strong></td>
</tr>
</tbody>
</table>
Wastewater Customers and Revenue

Wastewater Customers (FY2015)

- Residential: 147,475 (90%)
- Commercial/Industrial: 16,585 (10%)
- Wholesale/Inter-jurisdictional: 28 (0%)

Wastewater Revenue (FY2015)

- Residential: $53,477,735 (35%)
- Commercial/Industrial: $66,241,875 (44%)
- Wholesale/Inter-jurisdictional: $32,700,686 (21%)
Wastewater Services (All Customers)

- For the last 4 fiscal years (FY12 to FY15) the Wastewater utility has seen a slight increase in service inside the city.
### Top Wastewater Customers (FY2015)

**10 Largest Users of the Sewer System Based on Percent of Total Sewer Charges**

<table>
<thead>
<tr>
<th>Rank</th>
<th>Customer</th>
<th>Total Sewer Charges</th>
<th>Percent of Total Sewer Charges</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Johnson County, Kansas</td>
<td>$15,251,626</td>
<td>10.01%</td>
</tr>
<tr>
<td>2</td>
<td>Liberty, Missouri</td>
<td>$4,577,859</td>
<td>3.00%</td>
</tr>
<tr>
<td>3</td>
<td>Gladstone, Missouri</td>
<td>$4,124,261</td>
<td>2.71%</td>
</tr>
<tr>
<td>4</td>
<td>Veolia Electric Utility</td>
<td>$3,196,015</td>
<td>2.10%</td>
</tr>
<tr>
<td>5</td>
<td>North Kansas City, Missouri</td>
<td>$2,943,041</td>
<td>1.93%</td>
</tr>
<tr>
<td>6</td>
<td>Ford Motor Company</td>
<td>$1,892,613</td>
<td>1.24%</td>
</tr>
<tr>
<td>7</td>
<td>Honeywell</td>
<td>$1,299,177</td>
<td>0.85%</td>
</tr>
<tr>
<td>8</td>
<td>Raytown, Missouri</td>
<td>$1,065,575</td>
<td>0.70%</td>
</tr>
<tr>
<td>9</td>
<td>Independence, Missouri</td>
<td>$871,575</td>
<td>0.57%</td>
</tr>
<tr>
<td>10</td>
<td>Roberts Dairy</td>
<td>$850,097</td>
<td>0.56%</td>
</tr>
</tbody>
</table>
Residential Wastewater Charges (FY2017)

**Service Charge (Fixed):**
- Pro-rated per day during the billing period
- Fixed charge applied to all connections in the system
- Covers readiness to serve (capacity), meter maintenance, billing, collections, accounting services, etc.

**Commodity Charge (Variable):**
- Total volume of wastewater discharged by the customer
- Rates vary depending on whether the customer is inside the city, outside the city or wholesale
- Excess strength charges apply when the BOD (biochemical oxygen demand), SS (suspended solids), and/or O&G (oil and grease) concentrations are in excess of the average strength concentration
### Kansas City’s Wastewater Rate Structure

<table>
<thead>
<tr>
<th>Inside City Rates</th>
<th>Charge</th>
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</thead>
<tbody>
<tr>
<td>Monthly Service Charges ($/Bill)</td>
<td>$18.05</td>
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<tr>
<td>Volume Charge ($/CCF)</td>
<td>$7.18</td>
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</tbody>
</table>

#### Excess Wastewater Strength Surcharge ($/lb.)

<table>
<thead>
<tr>
<th>Description</th>
<th>Charge</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biochemical Oxygen Demand Over 250mg/l</td>
<td>$0.320</td>
</tr>
<tr>
<td>Suspended Solids Over 250 mg/l</td>
<td>$0.190</td>
</tr>
<tr>
<td>Oil &amp; Grease Over 30 mg/l</td>
<td>$0.140</td>
</tr>
</tbody>
</table>

#### Outside City Rates

<table>
<thead>
<tr>
<th>Description</th>
<th>Charge</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metered Volume Charge ($/CCF)</td>
<td>$3.00</td>
</tr>
</tbody>
</table>

#### Unmetered Connections with Water Records

<table>
<thead>
<tr>
<th>Description</th>
<th>Charge</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly Service Charges ($/Bill)</td>
<td>$12.50</td>
</tr>
<tr>
<td>Volume Charge ($/CCF)</td>
<td>$3.85</td>
</tr>
</tbody>
</table>

#### Unmetered Connections without Water Records

<table>
<thead>
<tr>
<th>Description</th>
<th>Charge</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly Service Charges ($/Bill)</td>
<td>$41.00</td>
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</tbody>
</table>

#### Individual Customers Billed by the City

<table>
<thead>
<tr>
<th>Description</th>
<th>Charge</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly Service Charges ($/Bill)</td>
<td>$25.55</td>
</tr>
<tr>
<td>Volume Charge ($/CCF)</td>
<td>$9.35</td>
</tr>
</tbody>
</table>

#### Excess Wastewater Strength Surcharge ($/lb.)

<table>
<thead>
<tr>
<th>Description</th>
<th>Charge</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biochemical Oxygen Demand Over 250mg/l</td>
<td>$0.400</td>
</tr>
<tr>
<td>Suspended Solids Over 250 mg/l</td>
<td>$0.215</td>
</tr>
<tr>
<td>Oil &amp; Grease Over 30 mg/l</td>
<td>$0.141</td>
</tr>
</tbody>
</table>
FY2017 Wastewater Utility Expense Budget

- Salaries: 16%
- Contractual Services: 28%
- Commodities: 6%
- OCP Capital: 12%
- Capital Improvements: 14%
- Debt Service: 21%
- Capital Outlay: 3%

Total: $183 Million
Wastewater Planned CIP: FY2017

Overflow Control Program, 77%
Treatment, 14%
Collection System, 6%
Pump Stations, 3%

$237 Million Total
Debt Financing

- 80% majority vote in April 2012 to authorize the issuance of $500 million in wastewater revenue bonds
- Completed 2016 Wastewater Bond Sale ~$150 Million in new debt with average yield to maturity of 3.01%.

<table>
<thead>
<tr>
<th>Wastewater Bonds</th>
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<tbody>
<tr>
<td>2005 Authorization</td>
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<tr>
<td>Issuances</td>
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<td>2007A</td>
</tr>
<tr>
<td>2009A</td>
</tr>
<tr>
<td>2009B</td>
</tr>
<tr>
<td>2011A</td>
</tr>
<tr>
<td>2012A</td>
</tr>
<tr>
<td>Remaining Authorization</td>
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<tr>
<td>April 2012 Authorization</td>
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<tr>
<td>Issuances</td>
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<tr>
<td>2012A</td>
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<tr>
<td>2016A</td>
</tr>
<tr>
<td>Remaining Authorization</td>
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## Projected Revenue for Debt Service and Coverage Ratio for KC Wastewater Utility

<table>
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<tr>
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<th>FY2016</th>
<th>FY2017</th>
<th>FY2018</th>
<th>FY2019</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Net Revenue for Debt Service</strong></td>
<td>$78,950,600</td>
<td>$99,627,600</td>
<td>$119,294,000</td>
<td>$141,607,400</td>
</tr>
<tr>
<td><strong>Aggregate Debt Service</strong></td>
<td>$31,236,900</td>
<td>$38,788,727</td>
<td>$51,685,500</td>
<td>$58,862,800</td>
</tr>
<tr>
<td><strong>Debt Service Coverage Ratio</strong></td>
<td>2.53</td>
<td>2.57</td>
<td>2.31</td>
<td>2.41</td>
</tr>
</tbody>
</table>
Follow-up Items from June 14th Task Force Meeting
Items from June 14th Task Force Meeting on Stormwater

• Other Stormwater utilities that have considered sustainable alternatives.
• Climate change impacts on Stormwater and climatology reports.
Large Service Area + Small Population = Higher Cost of Service relative to other cities

• KC Water services an area larger than San Francisco, Miami, Philadelphia and Boston combined (318 square miles vs 266 square miles)

• Kansas City’s population represents less than 14% (460,000 vs 3.4 million) of the combined population of the 4 other cities embedded on the map.
Public Comment
Task Force Discussion
Schedule and Next Steps
# Anticipated Schedule

<table>
<thead>
<tr>
<th>Date</th>
<th>Topics</th>
</tr>
</thead>
</table>
| April 2016  | • Roles/Member Orientation  
              • Water Services Overview  
              • Customer Profile  
              • Current Rate Structures  
              • History of Previous Task Force  
              • Funding Challenges  
              • Topics and Schedule |
| May 2016    | • Guiding Principles questionnaire  
              • Water utility overview  
              • Water utility – cost recovery options |
| June 2016   | • Stormwater utility overview  
              • Discussion of stormwater funding sources and levels needed  
              • Guiding Principles discussion |
| July 2016   | • Wastewater utility overview  
              • Wastewater utility – cost recovery options |
## Anticipated Schedule, continued

<table>
<thead>
<tr>
<th>Date</th>
<th>Topics</th>
</tr>
</thead>
</table>
| August 2016   | • Guiding Principles Draft  
• Overview of Customer Assistance Program  
• Overview of System Development Charge options |
| September 2016| • Water rate structures                                               |
| October 2016  | • Wastewater utility rate structures  
• Water utility and wastewater utility fixed charges  
• All utilities – infrastructure replacement funding |
| November 2016 | • Water utility draft recommendations presentation  
• Public hearing                                   |
| December 2016 | • Stormwater utility draft recommendations and presentation  
• First Southwest Securities presentation (tentative)  
• Public hearing                                    |
| January 2017  | • Wastewater utility draft recommendations presentation  
• Public hearing                                    |
| February 2017 | • Consider public input and finalize recommendations                  |
| March 2017    | • Finalize recommendations                                            |
Meeting Adjourned