



**CITY COUNCIL EXECUTIVE COMMITTEE MEETING
CITY COUNCIL CHAMBERS, THIRD FLOOR, CITY HALL,
#1 CITY HALL PLACE, PUEBLO, COLORADO 81003.**

**MONDAY, JUNE 24, 2024
5:30 PM**

Individuals Requiring Special Accommodations Should Notify the City's ADA Coordinator at (719) 553-2295 by Noon on the Friday Preceding the Meeting.

Executive Committee meetings are special meetings of the City Council and are informal Council meetings for the purpose of receiving information and discussion among Council Members; no official action is taken at such meetings. The public is invited to attend, but public comment is generally not received unless otherwise noted.

Agenda

CALL TO ORDER

PRESENTATIONS

- | | |
|---|-----------|
| A. CITY UPDATE | 5:30 p.m. |
| Brian McCain, Chief of Staff | |
| 5 minute presentation | |
| B. NATURE & WILDLIFE DISCOVERY CENTER STRATEGIC PLAN | 5:35 p.m. |
| Taylor Driver - Executive Director | |
| Lisa Wachtel - Board Chair | |
| 15 minute presentation | |
| C. BLACK HILLS ENERGY - RATE REVIEW | 6:00 p.m. |
| Campbell Hawkins - VP of Colorado Utilities | |
| Mike Harrington - Director of Regulatory & Finance | |
| 20 minute presentation | |

EXECUTIVE SESSION

- | | |
|---|-----------|
| A. AN EXECUTIVE SESSION FOR THE PURPOSE OF DETERMINING POSITIONS RELATIVE TO MATTERS THAT MAY BE SUBJECT TO NEGOTIATIONS, DEVELOPING STRATEGY FOR NEGOTIATIONS, AND/OR INSTRUCTING NEGOTIATORS, UNDER C.R.S. SECTION 24-6-402(4)(E)(I) AND THE FOLLOWING ADDITIONAL DETAILS ARE PROVIDED FOR IDENTIFICATION PURPOSES: POSSIBLE PURCHASE/LEASE OF OFFICE SPACE. | 6:30 p.m. |
|---|-----------|

AN EXECUTIVE SESSION FOR A CONFERENCE WITH THE CITY ATTORNEY FOR THE PURPOSE OF RECEIVING LEGAL ADVICE ON SPECIFIC LEGAL QUESTIONS UNDER C.R.S. SECTION 24-6-402(4)(B) AND THE FOLLOWING ADDITIONAL DETAILS ARE PROVIDED FOR IDENTIFICATION PURPOSES: DISCUSSION RELATED TO PENDING LITIGATION RELATING TO ORDINANCE NO. 10698.

Carla Sikes, City Attorney

30 minute presentation

ADJOURNMENT



NATURE & WILDLIFE DISCOVERY CENTER

Presentation to city council

June 24th, 2024

by

Taylor Driver, Executive Director & Lisa Wachtel, Board Chair



**NATURE
& WILDLIFE**
DISCOVERY
CENTER

The purpose of this presentation is to provide the City Council with a comprehensive understanding of the Nature & Wildlife Discovery Center's (NWDC) operations, achievements, and future plans. We aim to:

- Introduce NWDC
- Showcase Recent Accomplishments
- Highlight Financial Efficiency
- Outline NWDC's Future Plans
- Discuss Key Challenges
- Answer Questions



Mission

To promote environmental stewardship and community health through nature education, wildlife rehabilitation, and outdoor recreation.

Vision

We envision thriving urban, rural, and natural ecosystems in Southern Colorado that foster a resilient connection between people and planet.

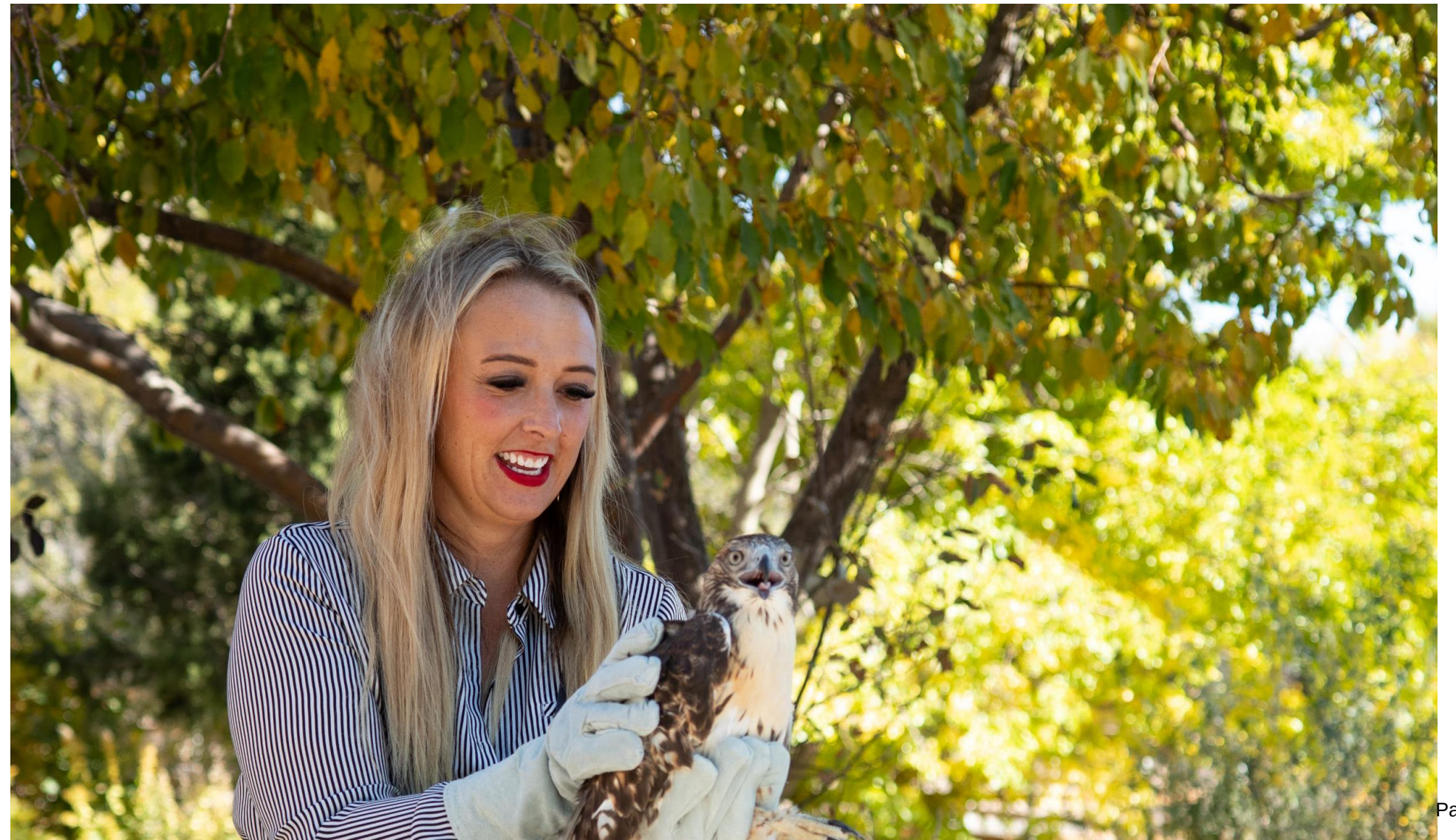
Core Values

- 🌿 Equitable Access to Nature Experiences
- 🌿 Connect with Community
- 🌿 Preserve and Restore

- 🌿 Collaborate with Partners
- 🌿 Inspire Future Generations
- 🌿 Encourage Learning







2023 PROGRAM ACCOMPLISHMENTS

Raptor Rehabilitation

253

total wild animals cared for

84 BIRDS

released back into the wild

In 2023, 24 dedicated Raptor Center volunteers gave 5,360 hours of work, valued at

\$168,893.60*

7,322 people attended a Bird of Prey Program



"Coralee did a great job with the Raptor presentation! Highly recommend!"
- Pat Galvin

Public & Educational Programming

7

Transformative summer camps serving 54 youth

135

Outdoor Exploration Program days

2

Days out of 140 school days spent inside at Earthkeeper Nature School

In 2023, the Outdoor Explorations Program celebrated the start of its 3rd year!

2,031

District 60 and District 70 students received between 5-15 hours of environmental education as part of NWDC's school-based programs

2,628

community members attended

107

NWDC programs and events

\$9,035

provided via youth program scholarships



Photo: Eric Phillips

Land Management

Stewardship: It Takes a Team



~30 acres of fire mitigation



1,200 ft of trail corridor cleared



1.46 miles of riverbank cleaned during annual trash trip



3,370 feet of barbed wire fencing removed

>>> 2023 Project Partners



 MILE HIGH YOUTH CORPS



748 ft

of trails
maintained

211 ft

of treadwork



80 ft

of switchbacks

457 ft

of erosion control

Erosion control included:
19 drainages, 6 rock steps, and one 25-ft retaining wall



Stewardship Volunteers



129

total volunteers

In 2023, 129 total volunteers gave 599 hours of work, valued at

\$18,890*

NWDC'S MANAGEMENT OVER THE LAST TWO YEARS HAS RESULTED IN:

- An additional **\$77,728** in grant funding for trail improvements
- A strong partnership with the Beulah Fire Department
 - Resulting in NWDC and the Pueblo Mountain Park being written into a COSWAP and CPW Bear Aware Grant valued at: **\$612,992**
- Increased volunteer engagement on stewardship projects across both properties
 - Resulting in an in-kind labor value of **\$42,932**

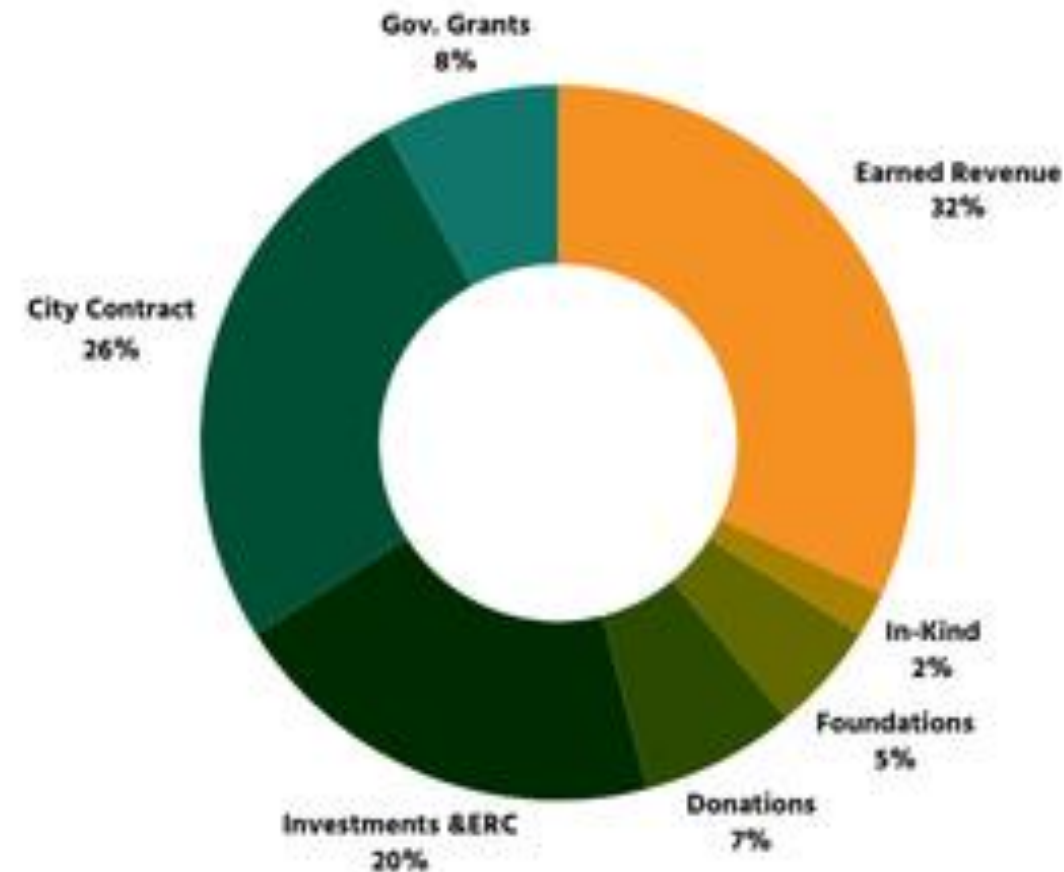


VALUE & COST-EFFECTIVENESS

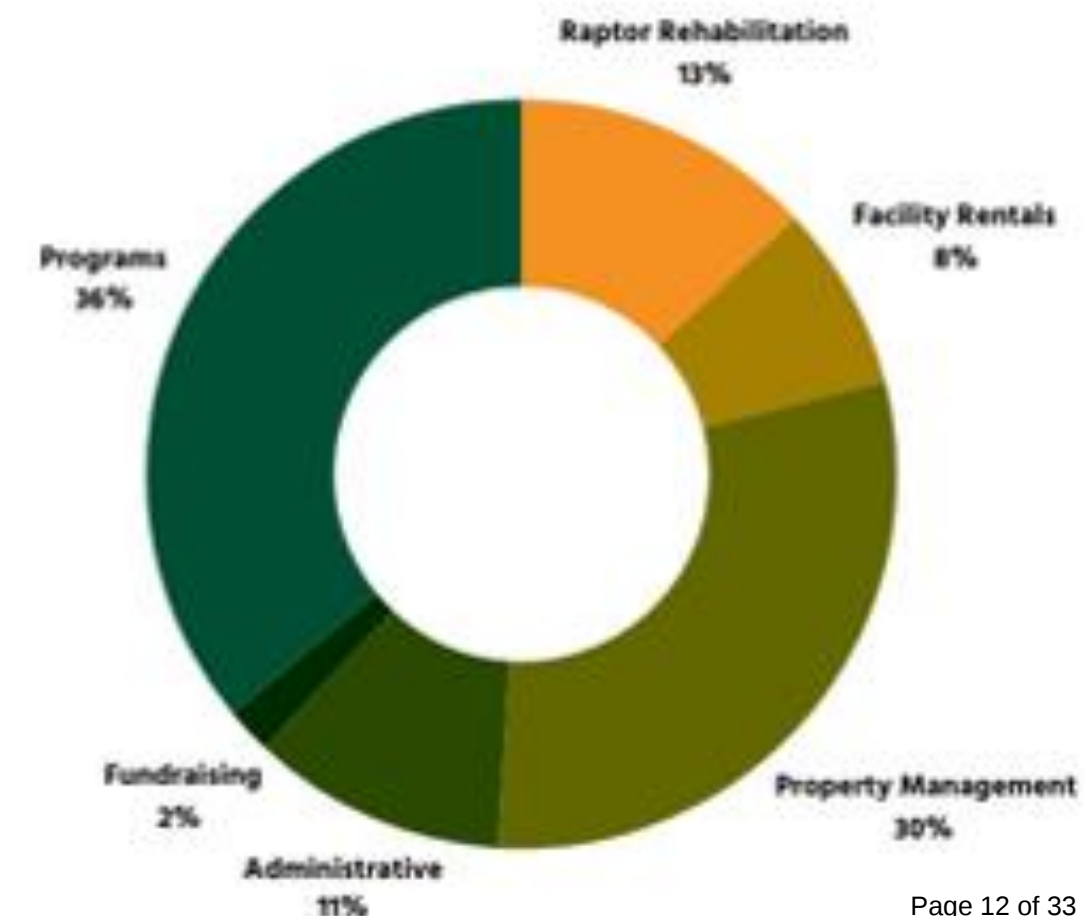
- Industry standards for managing public spaces: \$500 - \$1,500 per acre annually*.
- Breakdown of costs for NWDC:
 - Mountain Campus: 611 acres x \$500 = \$305,500 per year
 - River Campus: 40 acres x \$500 = \$20,000 per year
- Total cost at the lower end of industry standard: \$325,500 per year.
- The City of Pueblo currently funds NWDC at \$300,000 per year

*National Recreation and Park Association (NRPA), which provides data on the cost of managing park and recreation spaces across the United States.

OPERATING REVENUES



OPERATING EXPENDITURES



NWDC's FUTURE PLANS

NWDC recently introduced our first 5-year strategic plan since the merger of the Mountain Park Environmental Center and the Nature and Raptor Center in 2018. The Plan focuses on four key areas:

- Land Management
- Programs
- Organizational Health
- Communication

NWDC aspires to deepen our partnership with the City, particularly in the areas of Land and Facilities Management, to create even greater impacts together.



NWDC's MOST PRESSING LAND AND FACILITIES MANAGEMENT ISSUES

River Campus: Flooding

- Recurring flooding poses a significant challenge, threatening infrastructure and disrupting activities.
- We seek the City's assistance for a hydrology assessment to develop effective flood control measures and ensure the campus's long-term sustainability.

Mountain Campus: Bridge and Culvert Repairs

- Aging infrastructure, including bridges and culverts, requires repair to ensure continued safe and reliable access.
- This project has been listed on the City of Pueblo's Capitol Improvement Plan Since 2017.





**NATURE
& WILDLIFE**
DISCOVERY
CENTER

INVESTING IN OUR FUTURE: ECONOMIC AND COMMUNITY BENEFITS

Economic Impact:

- Outdoor Recreation significantly boosts the local economy
- NWDC annual attracts ~15,000 program participants, plus thousands of additional visitors to our two locations
- Enhancing NWDC increases Pueblo's appeal as a destination for outdoor enthusiasts

Community Well-Being:

- Access to parks and recreational spaces promotes health, and well being
- NWDC's programs connect community members with nature and foster environmental stewardship
- Improved spaces ensure future generations benefit from our natural resources

City's Commitment:

- Formation of the Pueblo Office of Outdoor Recreation demonstrates dedication to outdoor recreational opportunities
- Continued investment in NWDC aligns with the City's vision for a thriving outdoor recreation sector



Questions?

Pueblo City Council Briefing

Campbell Hawkins, Vice President, Colorado Utilities
Michael Harrington, Director, Regulatory

June 24, 2024



Agenda

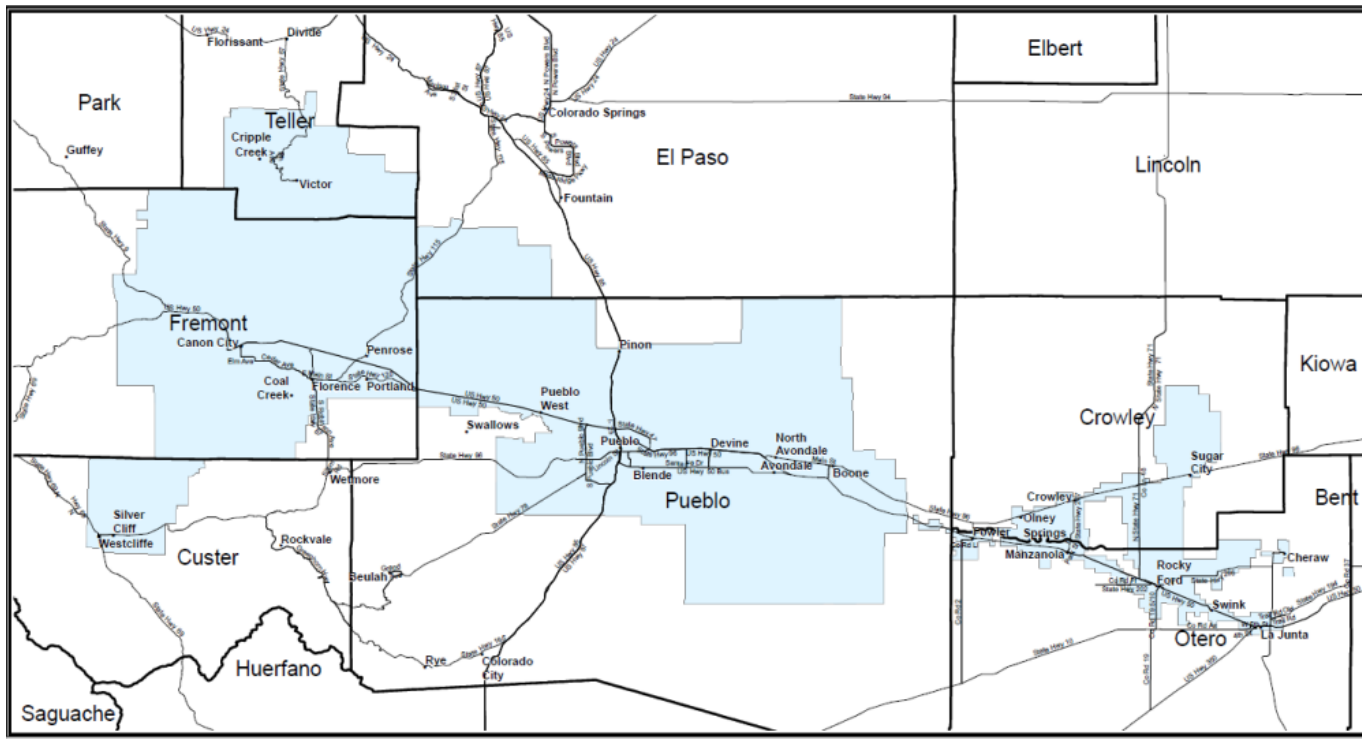
- Introduction and safety share
- Zoom out for the big picture
- Zoom in on the rate review
- Support for customers
- Q&A



Safety Share



Zoom Out – Our Mission



- **100,000+** customers
- **136** local employees
- **3,000 miles** distribution line
- **600 miles** transmission lines
- **597 MW** generation capacity

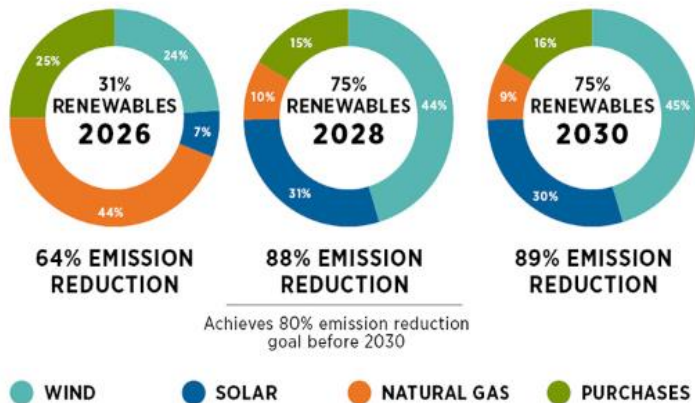
Changing Energy Landscape



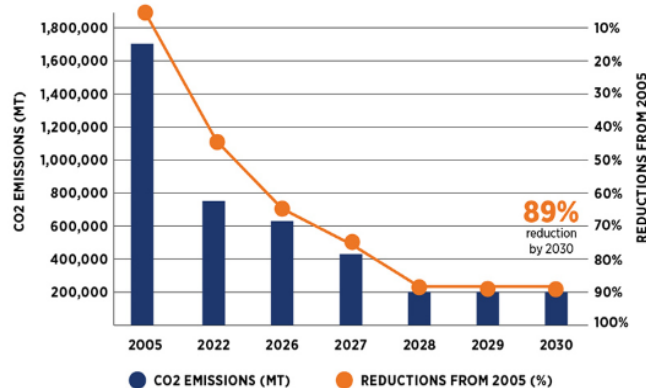
Prepared for the Future: 2030 Ready

- ✓ 1st utility to move away from coal
- ✓ Completed transition to lower emission natural gas generation
- ✓ Phased-in renewable development over 9 years
- ✓ Our generation fleet is one of the cleanest in the state, powered 100% by natural gas and renewable energy
- ✓ Plans to add 400 MW of new renewable resources, enabled by PAGS

PROPOSED ENERGY MIX



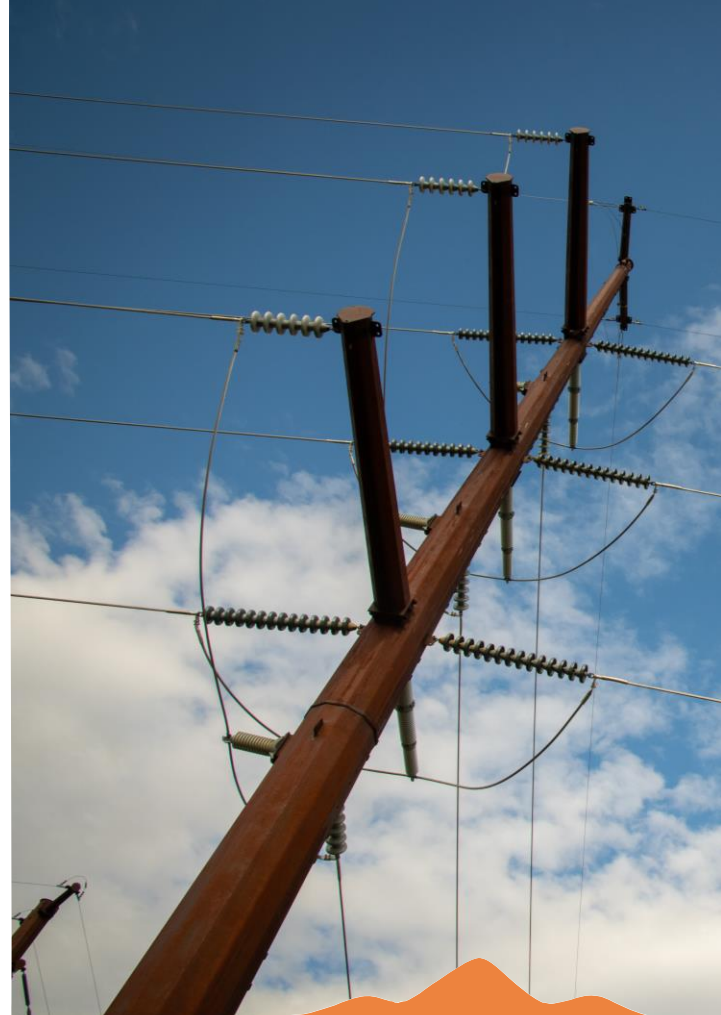
EMISSIONS REDUCTIONS



Making the Grid Resilient

\$1 trillion in investment by U.S. electric utilities over 10 years to make the grid smarter, stronger, cleaner, more dynamic and more secure.

- **Integration** of more renewable resources and technologies while maintaining reliability
- **Optimizing** grid's performance to enable deployment of new technologies
- **Preparing** for electric vehicles, battery storage and distributed generation



An Early Leader in Colorado

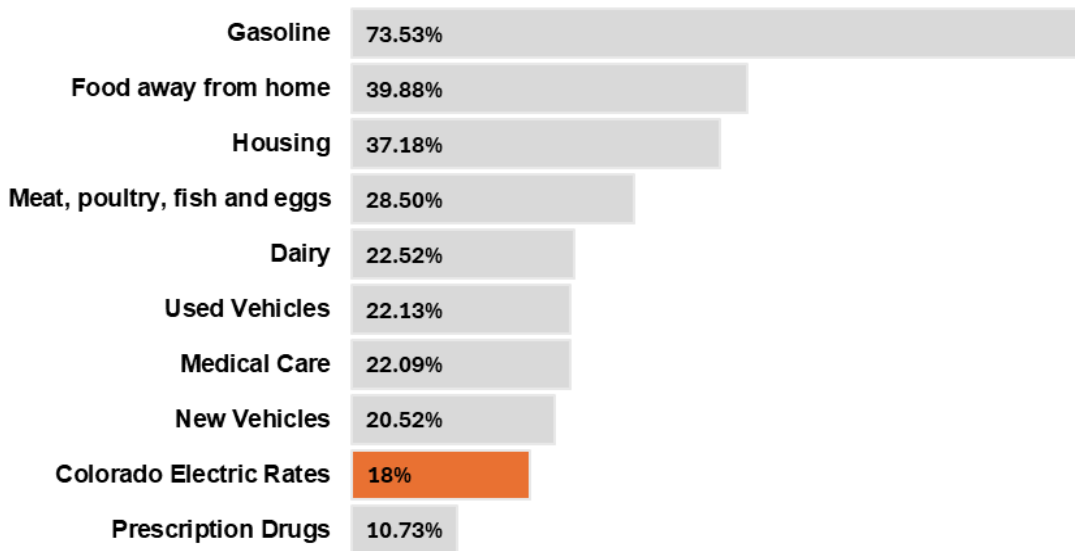


Zoom in – COE Rate Review

- Filed with Public Utilities Commission on June 14, 2024
- Our first general rate review in eight years
- Since 2016, we have worked to:
 - Maintain customer bill stability
 - Tightly manage our costs and budgets
 - Make strategic investments into our utility infrastructure
 - Address several state policy objectives
 - Clean Energy Plan
 - Transportation Electrification Plan (EVs)
 - Energy Efficiency/Demand Side Management
 - Beneficial Electrification

Working to Keep Bills Stable

Percent Increase over Prior Decade Apr 2016-2024

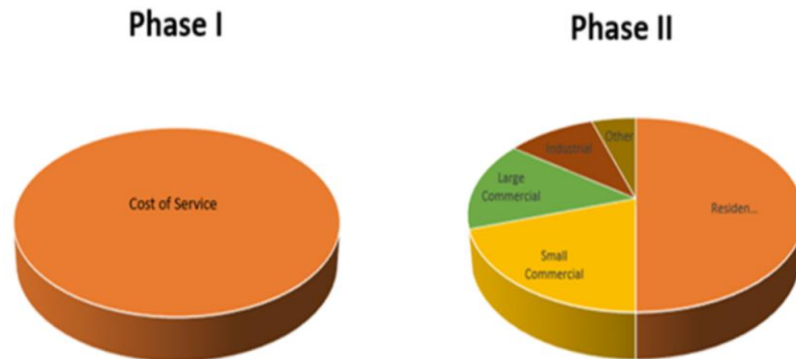


- **2016** – the last time base electric rates were changed
- **Over eight years, \$469 million** invested to support safe, reliable and resilient electric grid
- As proposed, residential bill increase equates to a **2.25% annual increase over the past eight years, totaling 18%**

Source: Consumer Price Index for All Urban Consumers (CPI-U), not seasonally adjusted

How Rates are Set

- PUC 9-month process is open, transparent, and rigorous
- Administrative law process
 - Expert witness testimony
 - Several intervening parties
- Rates are based on cost
 - Cost of Service Study (Phase 1)
 - Class Cost of Service Study (Phase 2)



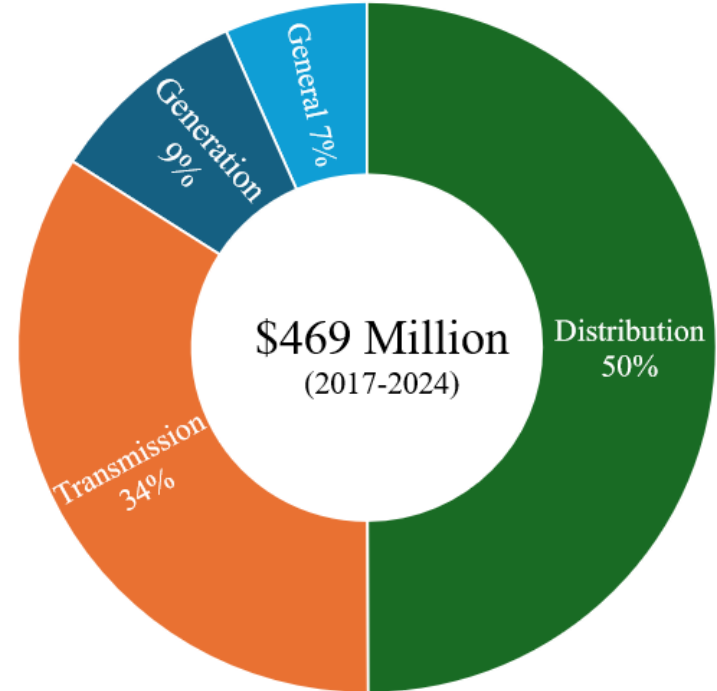
Cost of Service Study Results

Ongoing operations and maintenance costs:

- Labor costs have increased
 - Salaries and wages
 - Health care benefits
- Increased contractor costs
- Insurance, property taxes
- Tools and equipment



Critical System Investments to Support Safe, Reliable, Service to Customers



- Invested \$370.1 million from 2017 – 2023
- Invest additional \$98.5 million in 2024
- New substations, line improvements, pole replacements

Proposed Customer Bill Impact

Residential

\$20.23/month

(18% or 2.25% per year)

Proposed bill increase for an average residential customer using 600 kWh of energy per month

Small Business

\$25.06/month

(10% or 1.25% per year)

Proposed increase for an average small business customer using 1,523 kWh per month

Support for Customers

READY TO HELP



Colorado Low-income Energy Assistance Program (LEAP)

The Colorado Low-income Energy Assistance Program (LEAP) is a federally funded program that helps eligible hard-working Colorado families, seniors and individuals pay a portion of their winter home heating costs. The goal is to help bring warmth, comfort and safety to homes and families by assisting with heating costs.



Black Hills Energy Affordability Program (BHEAP)

Income-qualified residential customers can receive assistance for an affordable monthly bill amount through the Black Hills Energy Affordability Program or BHEAP. Colorado Electric customers must apply to the program and meet the eligibility requirements.



Black Hills Cares

Our Black Hills Cares program supports our neighbors who are struggling to pay their energy bills. In the past three years, Black Hills Cares has provided more than \$125,000 in customer, employee and company donations to assist those in need in southern Colorado.



Budget Billing

Budget Billing is a free, stable billing plan. It gives more predictable bills by averaging the amount paid each month to help avoid seasonal spikes in usage.



Payment Arrangements

With a payment arrangement, eligible customers are allowed additional time to bring their account up to date by dividing the full balance evenly over an agreed-upon time frame.



Committed to serving you

To learn more about these and additional assistance options call our customer support team at 888-890-5554 or scan the QR code here.



BHEAP: Neighbors helping Neighbors

\$4.1 million annually

2,600 customers received bill payment support

Energy Efficiency

\$4.7 million supporting income-qualified customers

Closing



Questions and Discussion