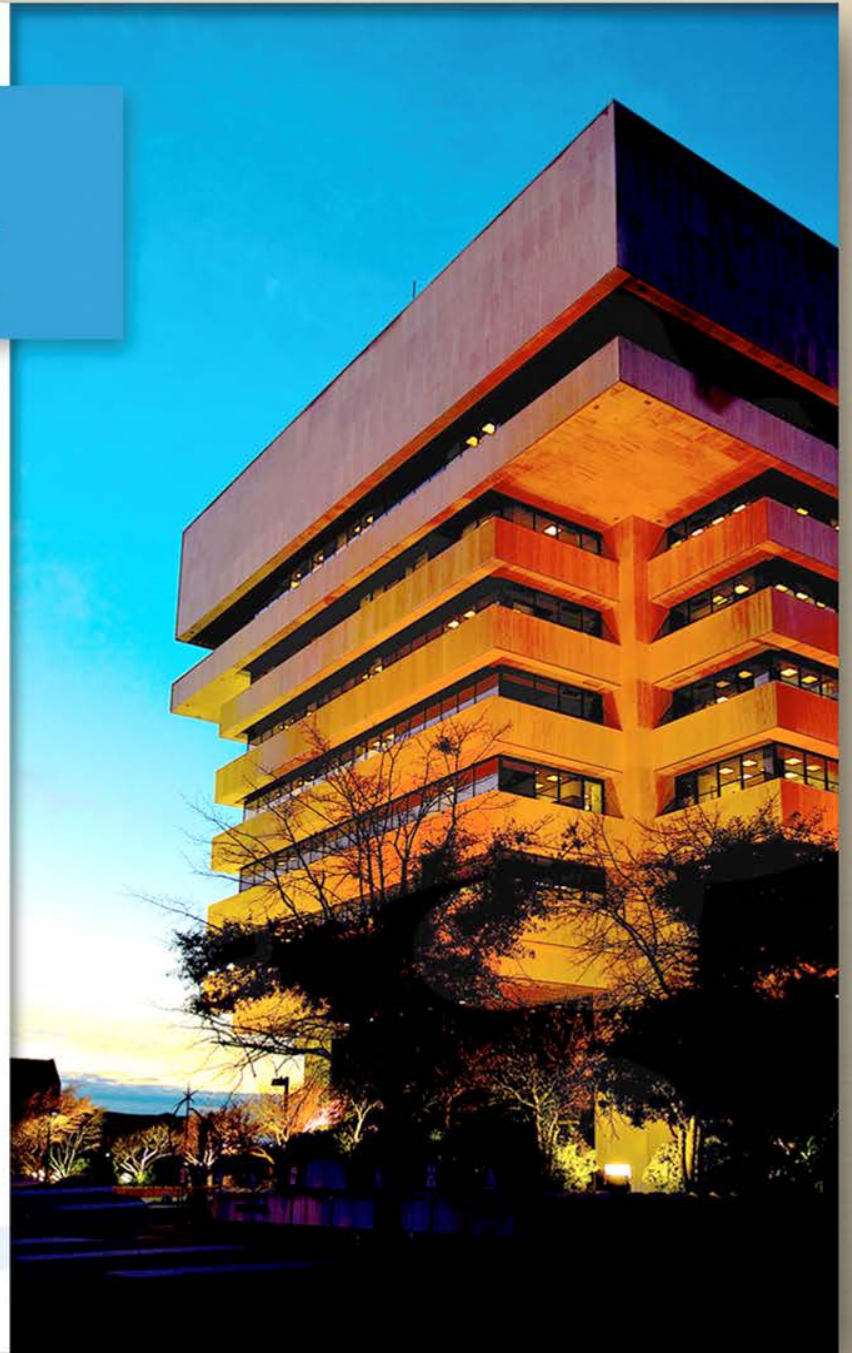


# HAMPTON VA

## Citizen Input FY16 Budget Fee increase options



# Input venues

- 24 people at 2 in-person meetings
  - 249 people online polling
  - General comments from 2 online chats
- 

# Options

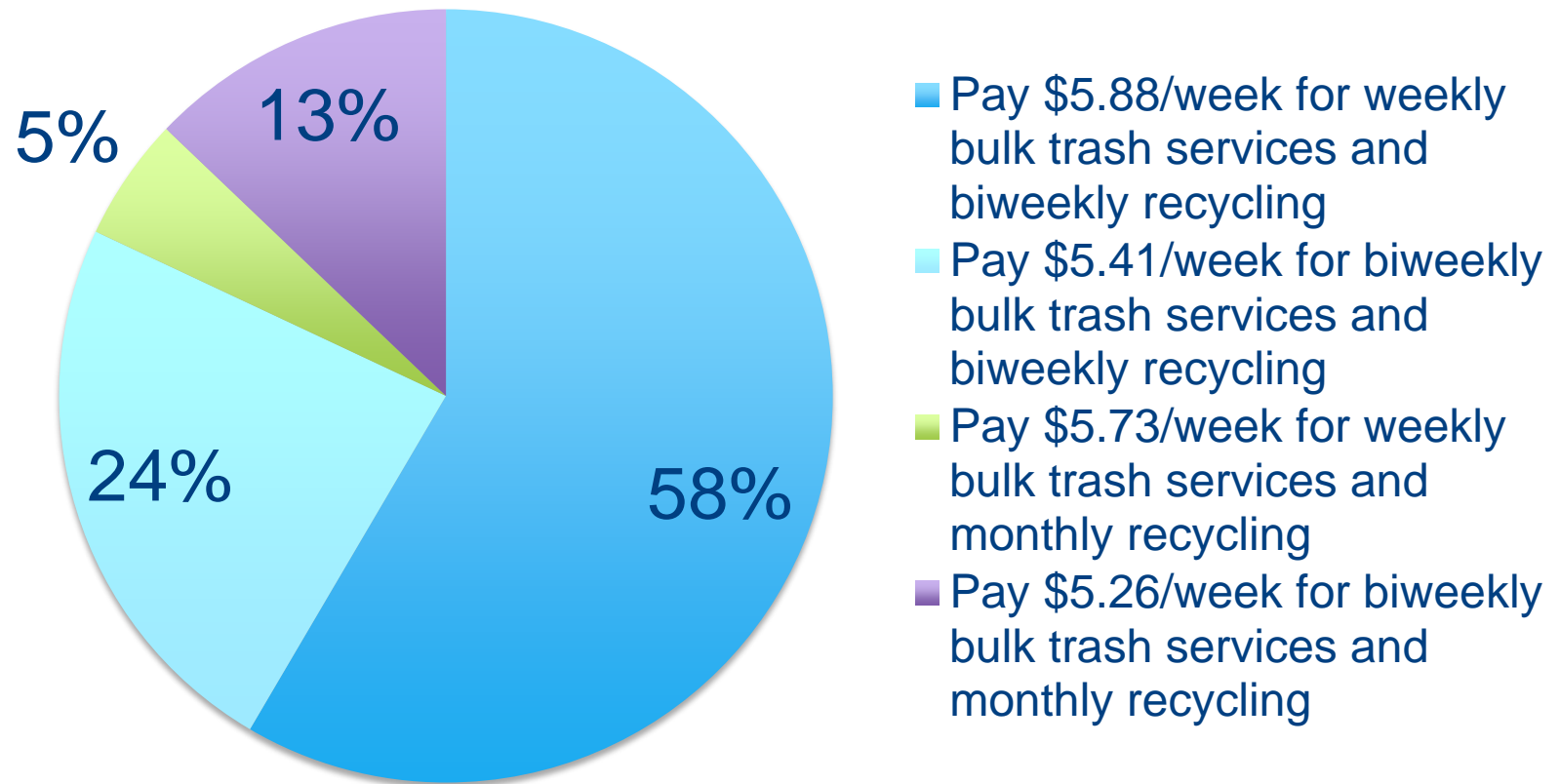
1. Raise rates to cover our \$3 million shortfall and maintain existing service levels
2. Raise rates to cover some portion of increased costs but reduce some services to minimize increase

**Hampton hasn't raised rates in 10 years**

# Option: Keep services

	Current	FY 2016	Change
Weekly Fee	\$4.25	\$5.88	+ \$1.63
Bimonthly Bill	\$36.83	\$50.96	+ \$14.13
Yearly cost	\$221.00	\$305.76	+ \$84.76

# Budget input: Trash



Impact to households: \$84.76/year

# Overview

- Must meet federal mandates to reduce pollution into Chesapeake Bay by 2025
- Annual budget of \$8.2 million in FY15
- Comes from fee of \$6.99/month (*\$83.38/year*) for households
- Business pay same rate, but applied to the amount of impervious surface they have

# Project selection

After the watershed studies evaluate options, we prioritize projects that:

- Maximize credits toward meeting federal goals of stormwater quality (removing pollutants) at lowest costs

AND

- Help with reducing stormwater quantity (reducing flooding)

# Option 1

- Maintain current project schedule
- 12% rate increase in FY16
- Adds 84 cents/month or \$10.08 annually
- Similar increases projected FY18 & FY 20

	FY15	FY16	FY17	FY18	FY19	FY20
Fee per ERU	\$6.99	\$7.83	\$7.83	\$8.85	\$8.85	\$9.96
Percent Increase	0.0%	12.0%	0.0%	13%	0.0%	12.5%

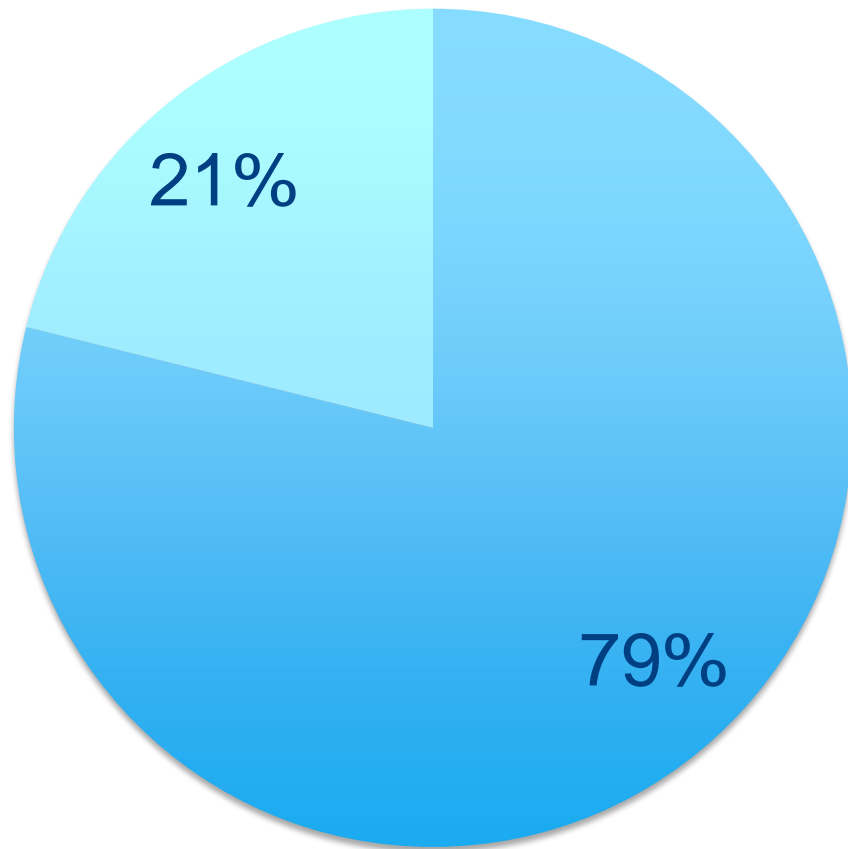


# Option 2

- Delay 8 planned projects
- Avoid rate increase in FY16
- Projected 30% increase required in FY18
- Would add \$2.10/month or \$25.20/year

	FY15	FY16	FY17	FY18	FY19	FY20
Fee per ERU	\$6.99	\$6.99	\$6.99	\$9.09	\$9.09	\$11.18
Percent Increase	0.0%	0.0%	0.0%	30%	0.0%	23.0%

# Budget input: Stormwater



■ Pay \$7.83/month to keep scheduled projects

■ Delay projects and the rate increase, even though that will require a 30% increase in FY18 and higher rates by FY20

Impact to households: \$10.08/year