



MAY 11, 2016

**PUBLIC HEARING ON COUNCIL AND BUDGET
COMMITTEE RECOMMENDATIONS RELATED TO:**

- (1) STREET MAINTENANCE FUNDING**
- (2) UTILITY RATE INCREASES**

STREET MAINTENANCE FUNDING DECISIONS



**Phased approach to achieve annual funding target of
\$1.0 - \$1.3 Million**

- Implement reductions/reallocations in June 2016

Funding Strategy	Amount
Street Fund Reallocations	\$ 125,000
Use of Add'l General Fund Revenues	350,000
City Wide Admin & Support Reductions	310,000
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	\$ 785,000

- Develop 2nd phase of General Fund allocation/use of additional revenues and reserves in Fall 2016



Proposed Utility Revenue Increases

	Customers	FY 16/17	FY 17/18
Stormwater	32,000	3%	3%
Water	24,000	2%	3%
Sewer	30,000	4.25 – 6%	4.25 – 6%

TOTAL BILL COMPARISON

SINGLE FAMILY



Single Family Example Customers	July 2015 Bill*	July 2016 Bill Estimates* Scenario 2: 6% & Two Year ESC Phase In	Percent Change
¾" Meter (242 cubic feet)	\$69.48	\$70.64	1.7%
¾" Meter (4,250 cubic feet)	\$156.05	\$158.84	1.8%
1" Meter (8,115 cubic feet)	\$251.40	\$259.43	3.2%

*Bills don't include franchise fee.

TOTAL BILL COMPARISON EXTRA STRENGTH CATEGORIES



Extra Strength Charge Example Customers	July 2015 Bill*	July 2016 Bill Estimates* Scenario 2: 6% & Two Year ESC Phase In	Percent Change
Low – ¾" meter Restaurants	\$266.37	\$334.08	25.4%
Medium – 1" meter; Bakeries	\$227.73	\$291.49	28.0%
High – 2" meter; Linen Supply	\$5,490.20	\$8,739.01	59.2%
Super High – 1.5" meter; Breweries	\$6,274.42	\$10,530.26	67.8%

*Bills don't include franchise fee.

NEXT STEPS



- June 15th Fee Resolution and Supplemental Budget