

CITY OF BURLINGTON  
PROPOSED FY 16 MUNICIPAL UTILITY RATES

Utility	FY 2015			FY 2016					
	Existing FY15 Rate	FY15 Annual Cost for the Average Home Owner	FY 15 Monthly Cost for Average Home Owner	Proposed FY16 Rate	FY16 Annual Cost for the Average Home Owner	FY16 Monthly Cost for the Average Home Owner	% Increase <sup>1</sup>	Monthly Increase for Home Owner	Annual Increase for Home Owner
Stormwater	\$4.50 per month for residential units	\$54.00	\$4.50	\$5.21 per month for residential units	\$62.52	\$5.21	15.78%	\$0.71	\$8.52
Wastewater	\$5.44 per 100 cubic feet	\$436.34	\$36.36	\$5.55 per 100 cubic feet	\$445.17	\$37.10	2.00%	\$0.74	\$8.82
Water	\$3.50 per 100 cubic feet	\$280.74	\$23.40	\$4.00 per 100 cubic feet	\$320.84	\$26.74	14.28%	\$3.34	\$40.11
<b>Total Utility</b>		\$771.08	\$64.26		\$828.53	\$69.04	7.45%	\$4.78	\$57.45

Notes: 1) Percent increase on total utility is based on the dollar increase.

**BACKGROUND**

- ◆ No minimum charges for Water or Wastewater bills are proposed
- ◆ Reflects FOCUS on capital reinvestment into our existing water resource infrastructure. There are long term cost savings to be gained by proactive rehabilitation/replacement vs. reactive/emergency repairs which are more costly due to overtime, loss of service, inability to plan/bid etc. This level of funding also allows for coincident timing of subsurface infrastructure projects with roadway projects which protects our road surface investments.
  - Maintains current reinvestment in Wastewater infrastructure (\$677k) while the WW capital plan is completed.
  - Fully funds (for first time) the level of reinvestment in Water infrastructure identified in the Water Capital Plan (\$1.512 M)
  - Begins increased reinvestment in Stormwater infrastructure; sufficient matching funds for capital stormwater improvements aligned with Capital Streets program projects (\$435k)

Water Resource Utilities Rate Background

Fiscal Year	Rate/100 cf Water	Rate/100 cf Wastewater	Flat Fee/month Stormwater	ISU (1000 s.f.) Stormwater
2011	\$3.17	\$4.71	\$3.00	\$1.17
2012	\$3.17	\$5.18	\$3.00	\$1.17
2013	\$3.33	\$5.44	\$3.00	\$1.17
2014	\$3.50	\$5.44	\$4.50	\$1.69
2015	\$3.50	\$5.44	\$4.50	\$1.69
2016	\$4.00	\$5.55	\$5.21	\$1.95