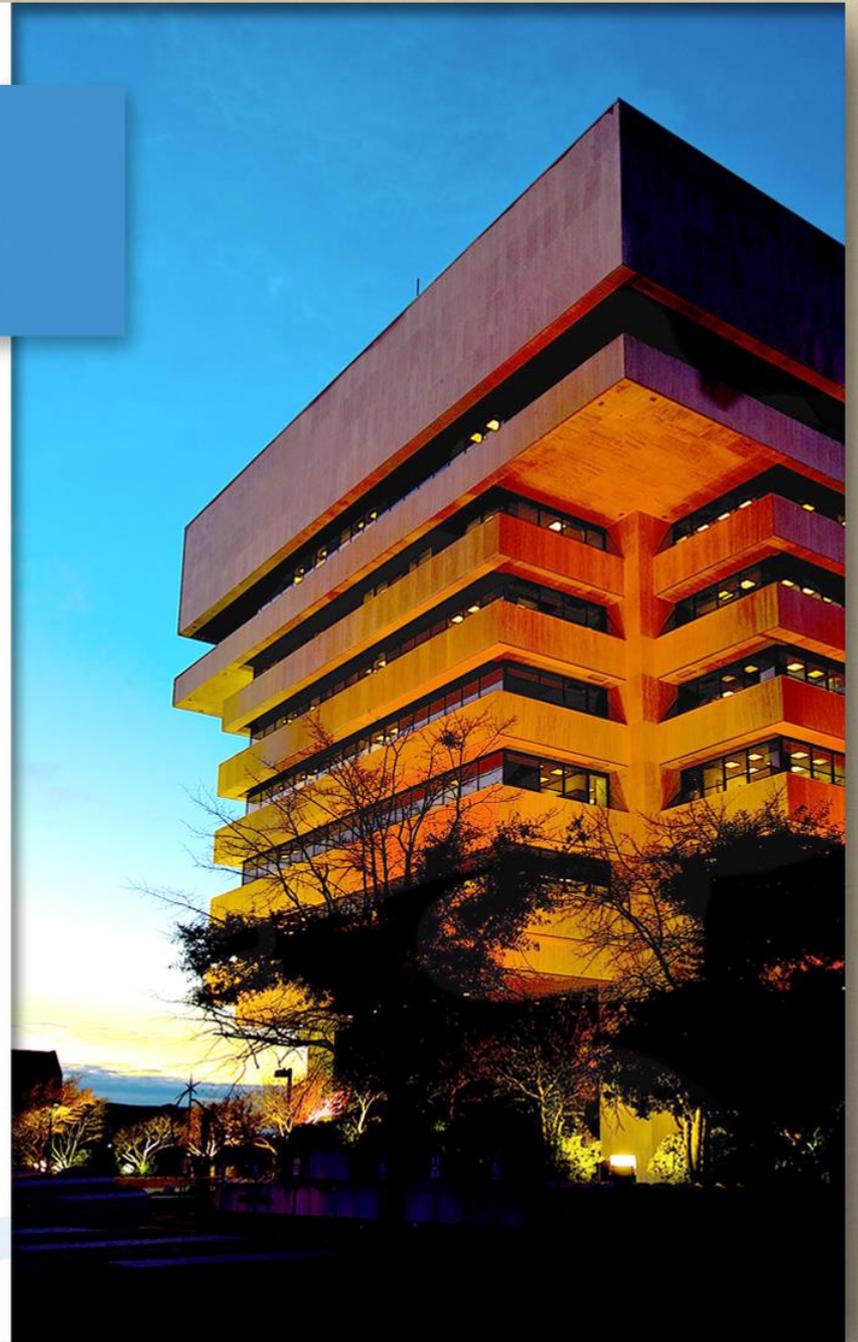


# HAMPTON VA

## **Public Works Special Revenue and Enterprise Fund Request for Fee Increases**

**City Council  
February 22, 2023**



# Stormwater Program

- Our mission is to protect public health, water quality, and the environment by operating and maintaining our stormwater system in a responsible manner
- Our Stormwater Team operates and maintains Hampton's stormwater system and network of infrastructure.



# Stormwater Services

- Municipal Separate Storm Sewer System (MS4) permit
- Outfall Maintenance
- Slope Mowing
- Front Ditch Piping Program
- Entomology (Mosquitos Control)
- Illicit Discharge Investigation/Testing
- GIS/Survey
- Flood Reduction Events
- Water Quality
- Maintenance
- Stormwater Management Facilities (Best Management Practices)
- Inspection and Pest Control Operations
- Illicit Discharge, Detection and Elimination Program
- Channel Inspection and Maintenance
- Emergency Response
- Stormwater Outreach Program
- Assessment and Cleaning of System
- Summer Storm Program
- Capital Project Management
- Inspection of Commercial and Residential Land Disturbing Activities
- Right-of-Way Maintenance Program
- Off-Road Ditch Maintenance
- Dredging Activities

# Stormwater Fee Increase Drivers

- Enhanced Stormwater Maintenance ...  
(Stormwater basins, underground pipes and a network of ditches)
- Enhanced maintenance programs would reduce neighborhood flooding as areas would be maintained more frequently



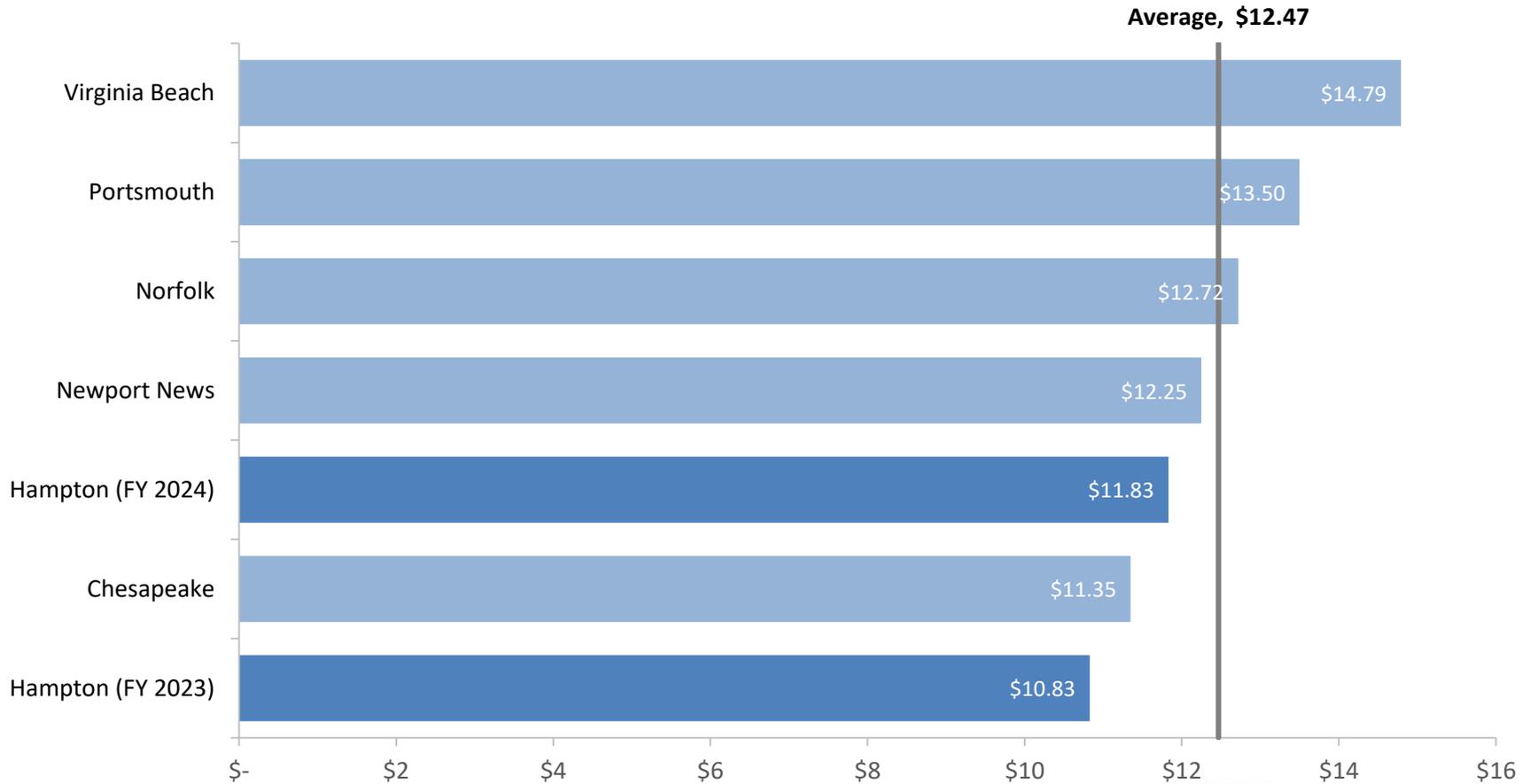
# Stormwater Projected Fees

Fee per ERU	Current	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Monthly Fee	\$10.83	\$11.83	\$11.83	\$12.83	\$12.83	\$13.83
<i>Resilient Hampton Increase</i>		-	-	\$1.00	-	-
<i>Non-Resilient Hampton Increase</i>		\$1.00	-	-	-	\$1.00
<i>Total Increase</i>		\$1.00	-	\$1.00	-	\$1.00



(Stormwater fees are based on current projections and subject to change in future fiscal years)

# Stormwater Monthly Bill Comparison



*This comparison does not reflect any proposed increases by other communities*

# Recommendation

- Increase our stormwater fee by \$1.00 in fiscal year 2024 which would enhance our stormwater infrastructure maintenance programs throughout our city
- Conduct an annual review of expenses and revenues to ensure proper maintenance of our stormwater system aligns with customer expectations



# Wastewater Program

- Our mission is to protect public health, water quality, and the environment by operating and maintaining our wastewater collection system in a responsible manner
  - 106 Pumping Stations
  - 475 Miles of Collection System
  - 10,800 Wastewater Manholes
  - Fats, Oils, and Grease Reduction Program (FOG)
  - Capacity, Management, Operations and Maintenance Program (CMOM) which directs our infrastructure operations



# Wastewater Rate Increase Drivers

- Operate and maintain a reliable wastewater system to minimize sanitary sewer overflows which have a negative impact on the Chesapeake Bay, our environment and our customers
- Maintain our operation and maintenance programs to ensure our wastewater systems are reliable during inclement weather events



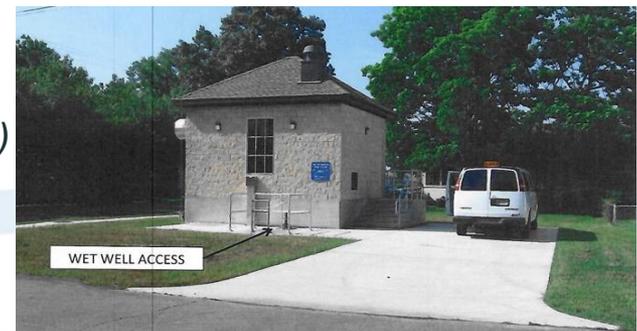
# Wastewater Projected Fees

Fee per CCF	Current	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Sewer User Fee <sup>1</sup>	\$1.81	\$1.92	\$1.92	\$2.04	\$2.04	\$2.16
<i>Fee Increase</i>		\$0.11	-	\$0.12	-	\$0.12
Sewer Surcharge Fee <sup>2</sup>	\$0.94	\$0.94	\$0.94	\$1.19	\$1.19	\$1.51
<i>Fee Increase</i>		-	-	\$0.25	-	\$0.32
Combined Monthly Bill <sup>3</sup>	\$18.37	\$19.10	\$19.10	\$21.58	\$21.58	\$24.52
<i>Monthly Bill Increase</i>		\$0.73	-	\$2.48	-	\$2.94

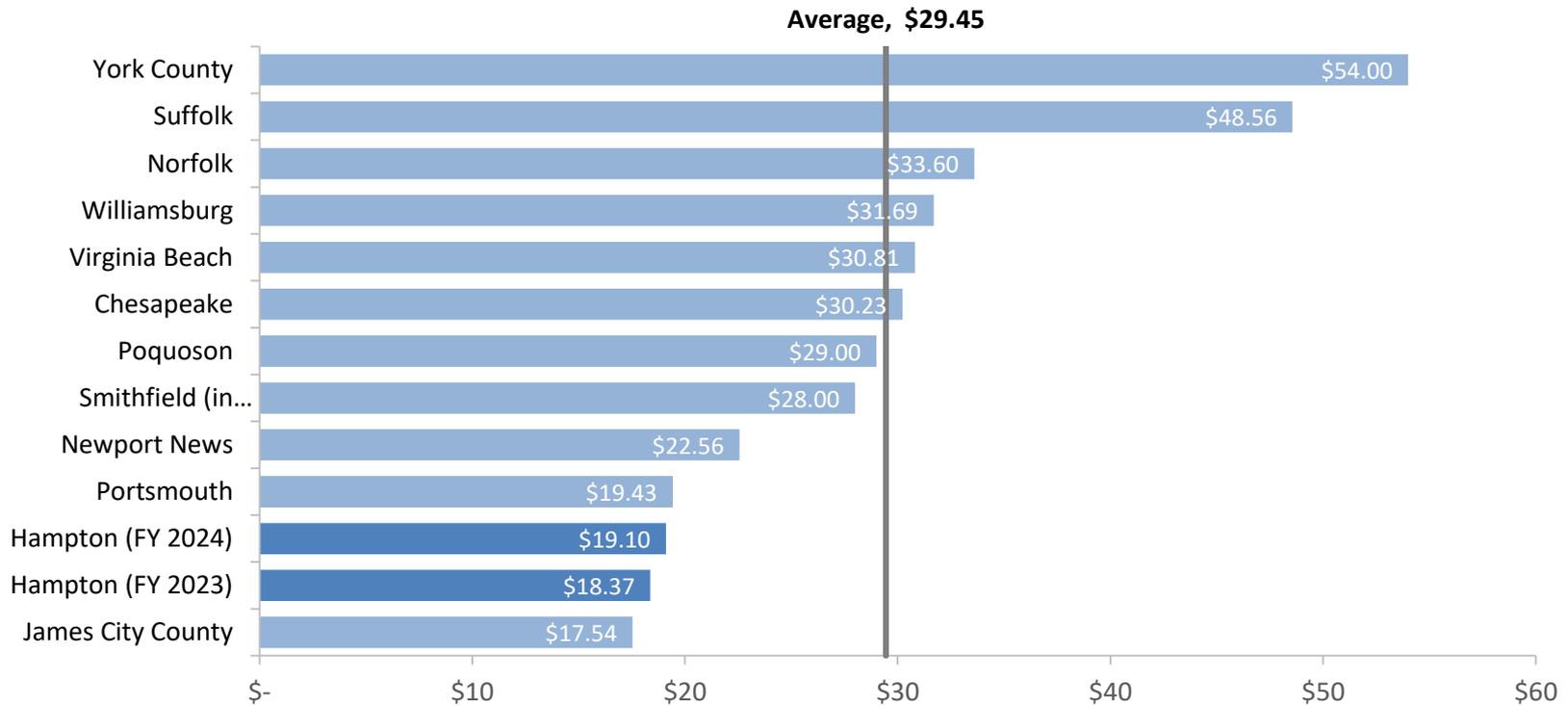
<sup>1</sup> covers the cost of general sewer system maintenance

<sup>2</sup> recovers the cost of CMOM requirements

<sup>3</sup> based on 668 cubic feet of usage per month (~5,000 gallons)



# Wastewater Combined Monthly Bill Comparison



*Monthly bill for 668 cubic feet (~5,000 gallons); Excludes HRSD treatment charge*

*This comparison does not reflect any proposed increases by other communities*

# Recommendation

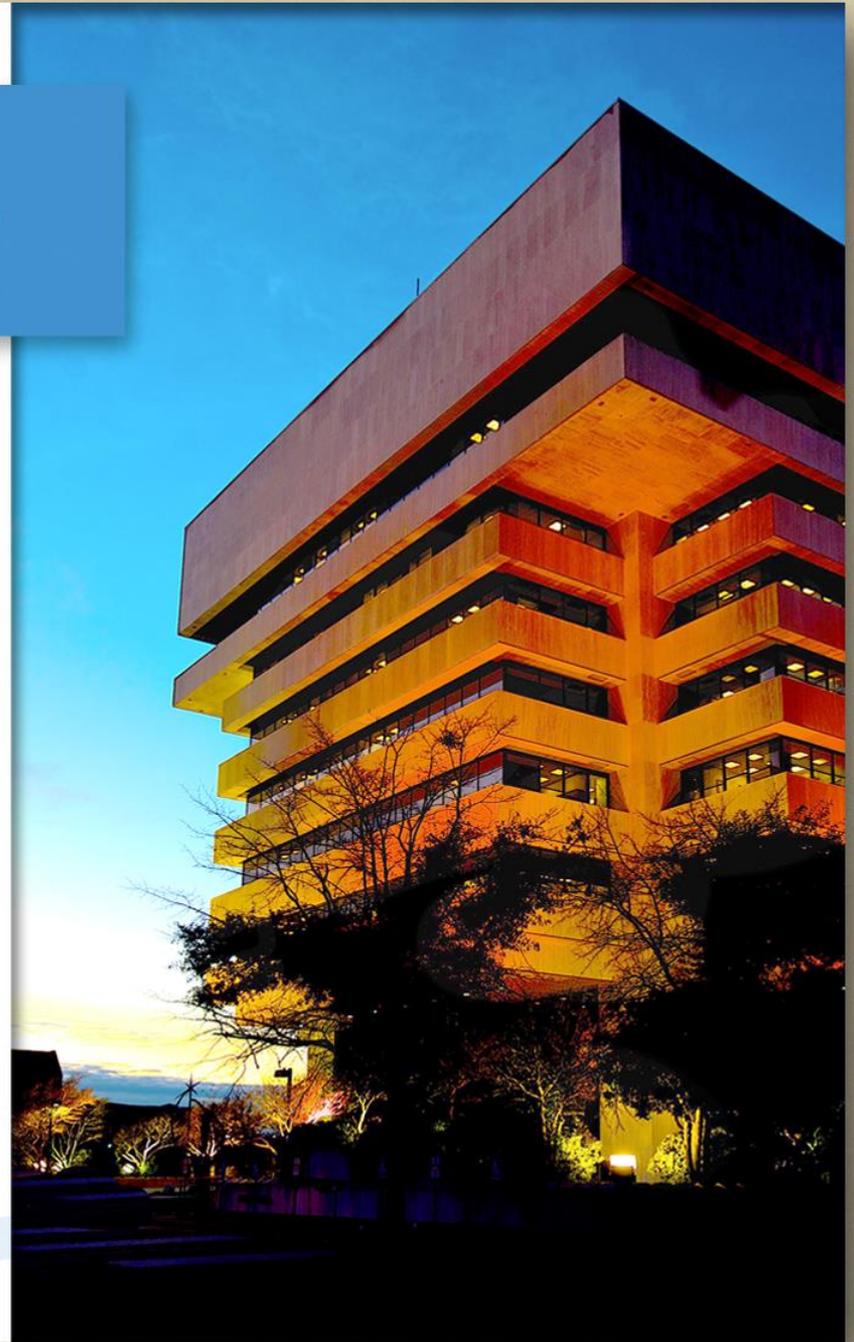
- Increase our wastewater user fee by 11 cents in fiscal year 2024 which allows Public Works to maintain our wastewater infrastructure
- Conduct an annual review of expenses and revenues to ensure proper maintenance of our wastewater system aligns with regulatory requirements



# HAMPTON VA

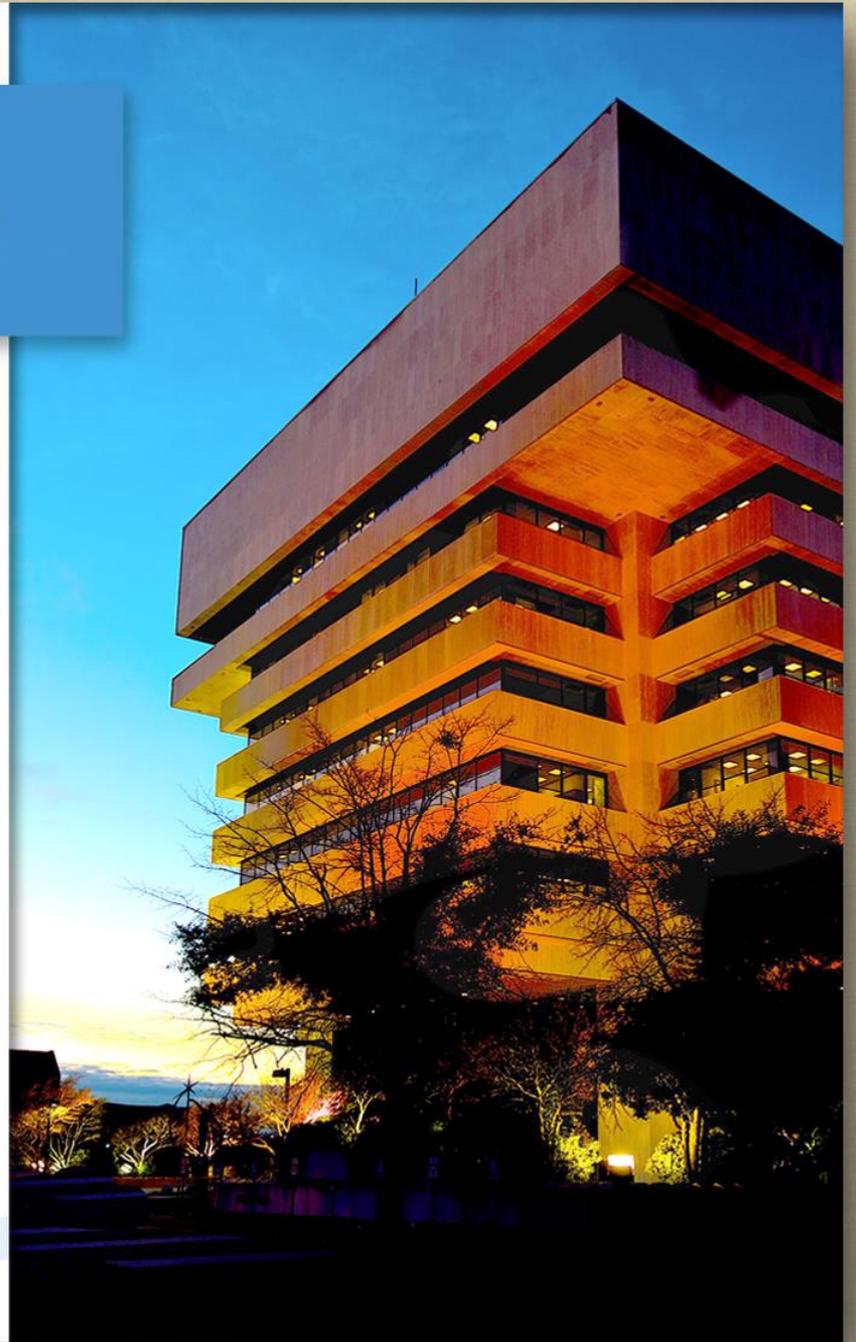
## Solid Waste

**Public Works reviewed  
projected expenses for our  
solid waste program and no  
fee increases are requested  
for fiscal year 2024**



# HAMPTON VA

## Questions ?



# What's the Difference between HRSD & Hampton Wastewater Systems?

- We manage the City's wastewater collection infrastructure, which feeds into HRSD's wastewater treatment infrastructure.
- HRSD serves as the region's wastewater treatment facility.
  - HRSD's service area covers 17 cities and counties of southeast Virginia.
  - 9 major treatment plants in Hampton Roads.

