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Agenda

Stormwater Management and Water Quality Funding Program

1. Quick Recap
2. Impervious Cover Changes 2019-2023
3. Program Costs
4. Program Billing Rates & Approach
5. Next Steps
6. Questions



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Our “Why” for Stormwater


Stormwater Management and Water Quality Funding Program

- **Municipal Separate Storm Sewer System (MS4)**
- **Service expectations and equity**
- **Properties at risk**
- **Water quality risks**






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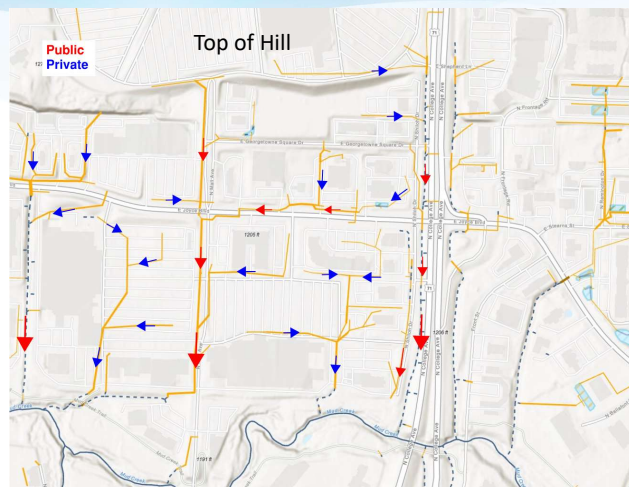


Managing Stormwater


Stormwater Management and Water Quality Funding Program

- But I don't flood...
- Who manages the stormwater water once it leaves your property?
- What is the impact to others?





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Stormwater Utility Study Basics


Stormwater Management and Water Quality Funding Program

Cost Elements:


- Operation and Maintenance
- Engineering and Planning
- Capital Projects
- Administrative Costs

Revenue: Based on impervious area of all properties

Revenue=Cost of Service



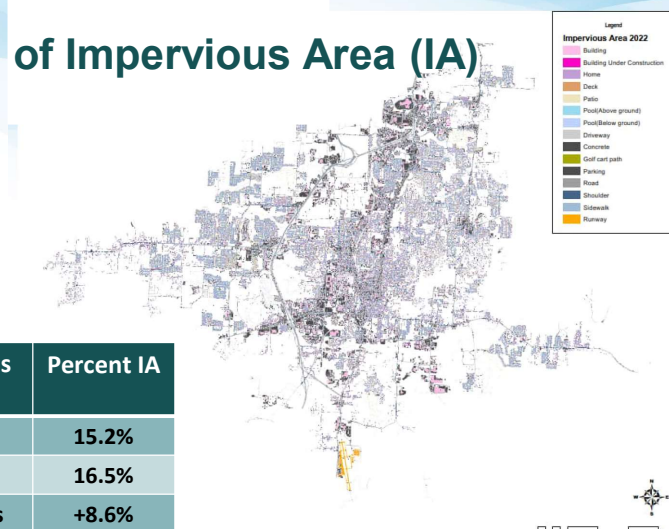
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Impervious Cover Changes


Stormwater Management and Water Quality Funding Program

+464 acres of Impervious Area (IA)



Data Year	Total Acres of IA	Percent IA
2018	5,420	15.2%
2022	5,884	16.5%
Change	+464 acres	+8.6%


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Program Costs


Stormwater Management and Water Quality Funding Program

Program Cost	Current Budget	Additional Needs (2025)	Total Program
Operation & Maintenance	\$998,441	\$1,508,000	\$2,506,441
Engineering & Planning	\$67,000	\$122,000	\$189,000
Regulatory Compliance	\$193,000	\$274,000	\$467,000
Stormwater CIP Components	\$200,000	\$913,400	\$1,113,400
Administrative	-	\$324,000	\$324,000
Total	\$1,458,441	\$3,141,400*	\$4,599,841



*40% Increase from 2018

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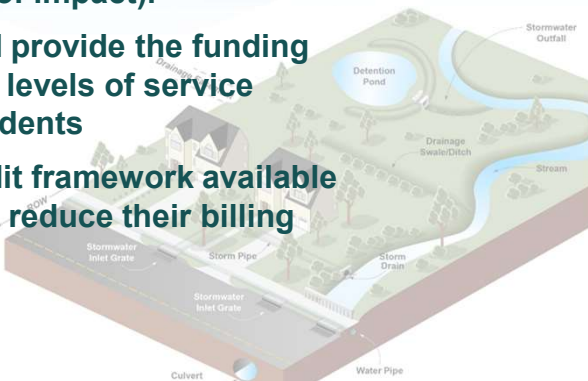



Recommended Fee Program

Stormwater Management and Water Quality Funding Program

Program design for EQUITY:

- **Based on amount of impervious area (direct measure of impact).**
- **Total of Fees will provide the funding required to meet levels of service expected by residents**
- **Sustainable credit framework available for customers to reduce their billing**






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Program Billing Approach


Stormwater Management and Water Quality Funding Program

Basis of Proposed Fee:

- ✓ Assumes \$1.5 million of continued Program Funding
- ✓ 2022 Program Costs & Impervious Area
- ✓ Billed to the City’s Sewer Utility Customers (about 38,000)
- ✓ County, State (Including UA), and Federal properties exempted
- ✓ 13% of impervious areas could not be linked to sewer user and is not included in billing calculations



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Recommended Program Billing Rates

Stormwater Management and Water Quality Funding Program

- **Billing unit is 1,000 square feet of IA**
- **Unit Cost Based on IA associated with Sewer Acct.**

Tier	Tier Range (sq. ft.)	# of Sewer Utility Customers	% of Total	Billing Units	Monthly Bill	Annual Total
1	0 to 2,000	12,016	32%	1.25	\$1.69	\$20
2	2,000 to 3,500	12,170	32%	2.75	\$3.71	\$45
3	3,500 to 5,000	6,625	17%	4.25	\$5.74	\$69
4	5,000 to 6,500	2,442	6%	5.75	\$7.76	\$93
5	6,500 to 8,000	978	3%	7.25	\$9.79	\$117
6	Over 8,000	3,706	10%	\$1.35 per Billing Unit		

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Residential Customer Examples

Stormwater Management and Water Quality Funding Program

Tier Range	2028 Monthly Bill	Annual Total	Example Residential Property
Tier 1 (0 to 2,000)	\$1.69	\$20	1,000 sf residential, no garage or carport
Tier 2 (2,000 to 3,500)	\$3.71	\$45	1,500 sf home, attached 2 car garage
Tier 3 (3,500 to 5,000)	\$5.74	\$69	2,500 sf home, attached 3 car garage
Tier 4 (5,000 to 6,500)	\$7.76	\$93	3,500 sf home, attached 3 car garage
Tier 5 (6,500 to 8,000)	\$9.79	\$117	4,500 sf home, attached 3 car garage
Tier 6 (over 8,000)	\$1.35 per Billing Unit		Based on actual IA


Note: If there is an on-site stormwater facility, the customer can apply for a fee reduction under the Sustainable Credit Framework.

Residential Imperviousness
1,000 Sq Ft without a garage




Tier 1

Residential Imperviousness
1,500 Sq Ft with attached 2 car garage




Tier 2

Residential Imperviousness
2,500 Sq Ft with 3 car garage




Tier 3

Residential Imperviousness
3,500 Sq Ft with attached 3 car garage



Tier 4




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Tier 6 Nonresidential Examples

Stormwater Management and Water Quality Funding Program


Other Property Type Examples	Impervious Area (sf)	Monthly Bill	Annual Bill	Annual Bill after Credits ¹
Stand-Alone Fast-Food Restaurant	36,000	\$49	\$583	\$350
Big Box Retailer / Commercial Center	750,000	\$1,013	\$12,150	\$7,290
Apartment, 76 units	135,000	\$182 (\$2.39/unit)	\$2,187	\$1,312
Apartment with Clubhouse, 306 units	413,820	\$559 (\$1.83/unit)	\$6,704	\$4,022
Industrial/Manufacturing	780,000	\$1,053	\$12,636	\$5,054
Industrial (floor area of 665,000 sf)	1,100,000	\$1,485	\$17,820	\$10,692

Notes:

- If there is an on-site stormwater management facility, the owner can apply for a fee reduction under the Sustainable Credit Framework, 40 percent is assumed here.


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Next Steps

Stormwater Management and Water Quality Funding Program

- Develop customer billing database and billing data preview tool-staff and consultant
- Stormwater utility ordinance presented to City Council for formal consideration later this year.
- Setup and implementation of utility and initiation of billing, including finalizing credit program.
- If approved, utility billing and operations begin by August 2025




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Stormwater Management and Water Quality Funding Program

Questions?



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