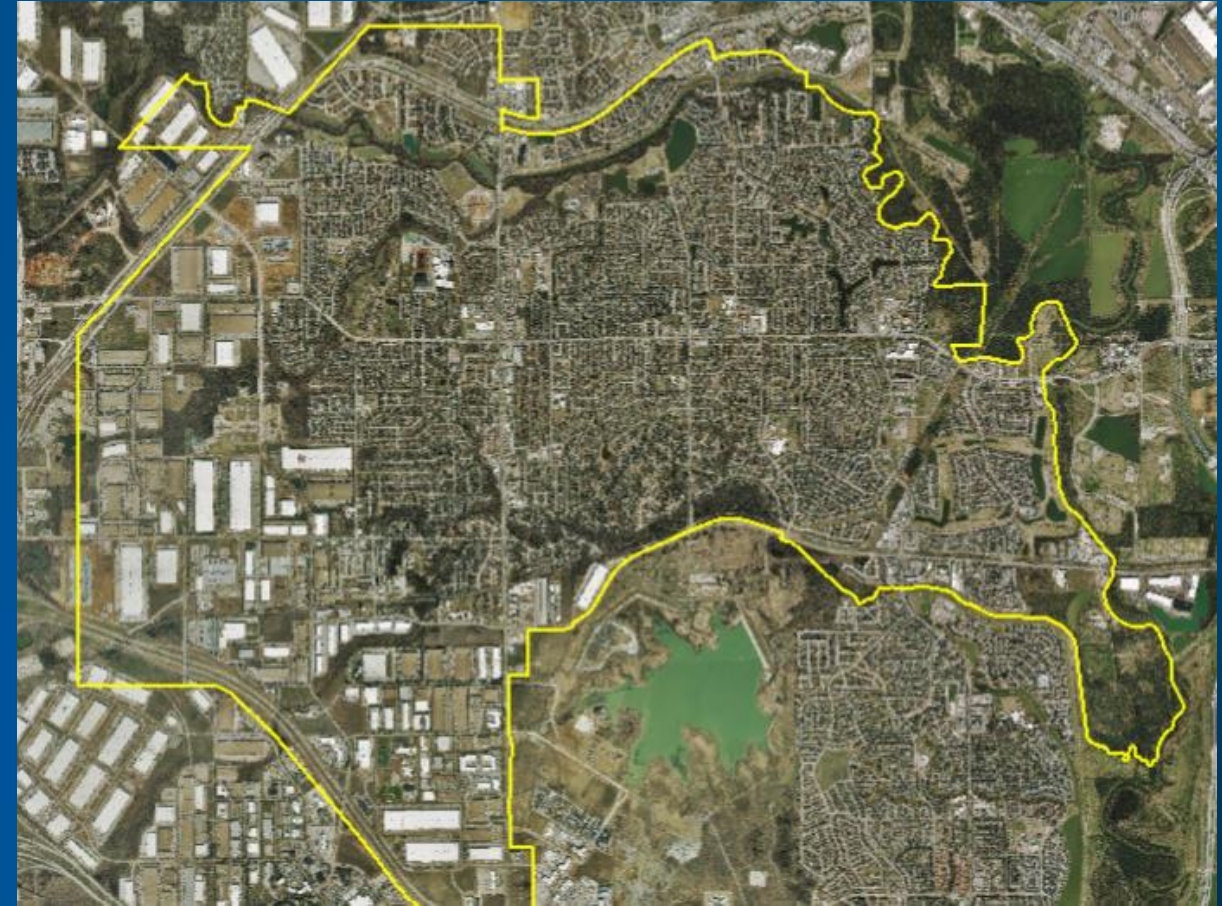
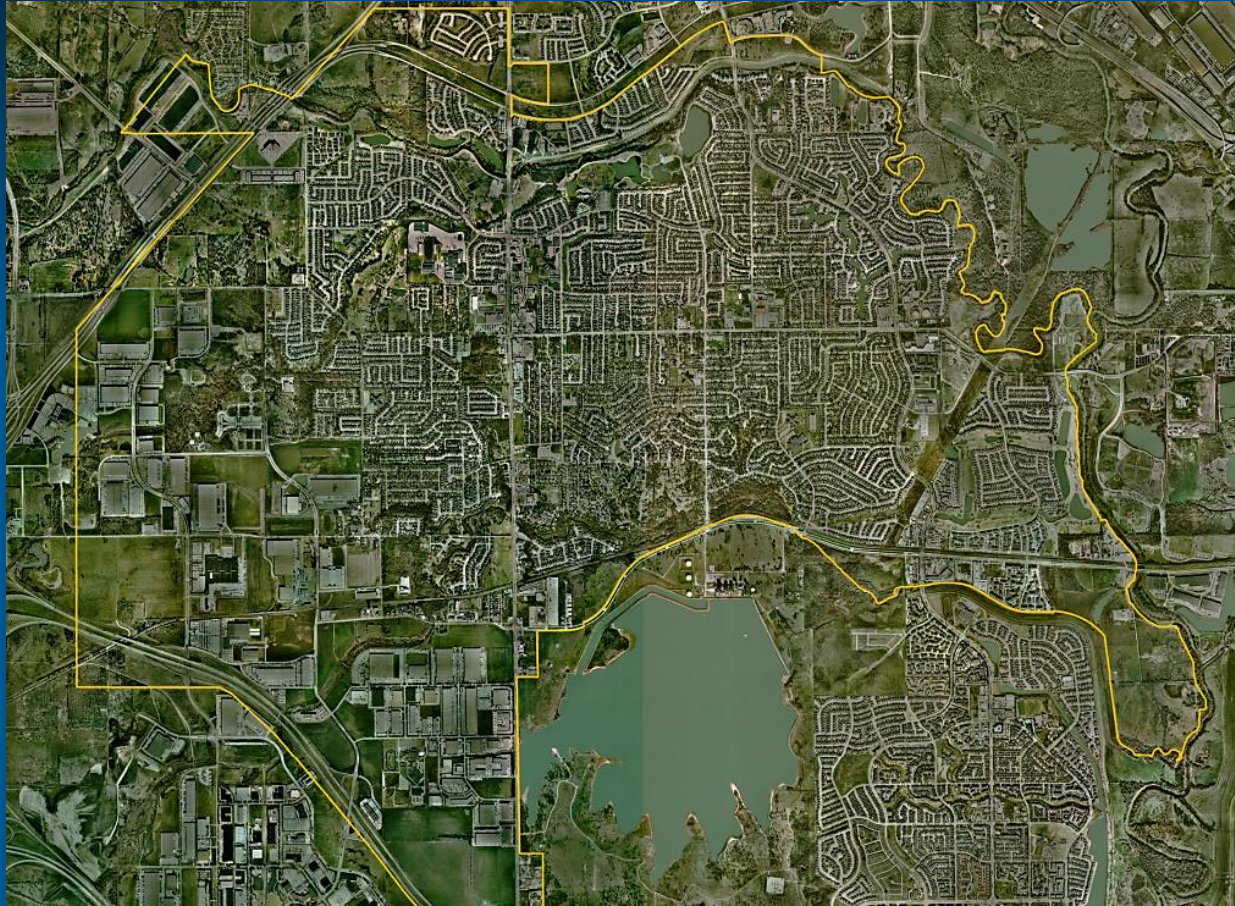


Drainage Utility District and Projects

October 8, 2019

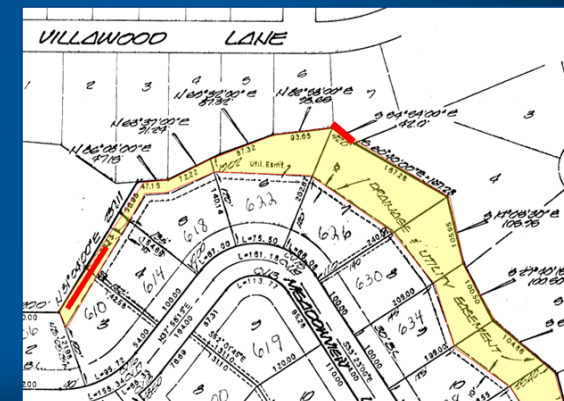
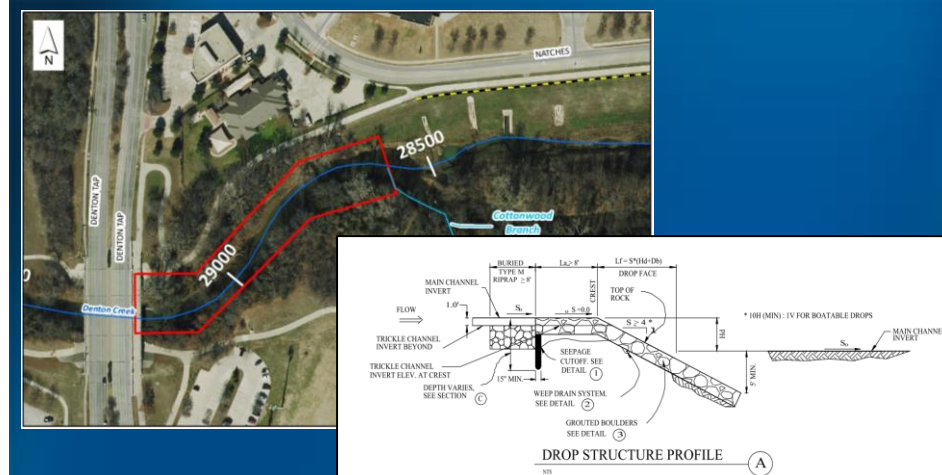
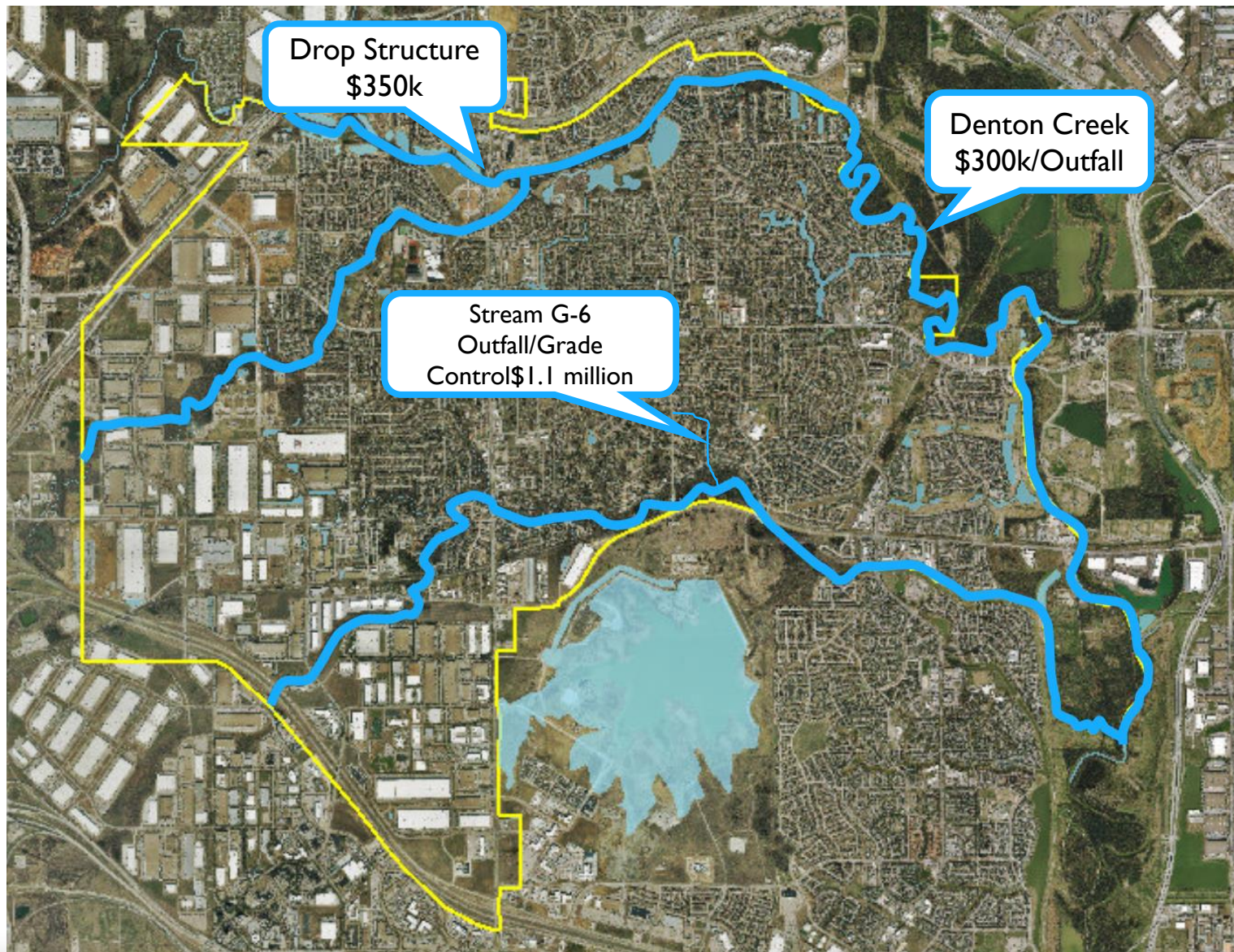


2004 vs 2018

Item	Quantity	Unit	Replacement Cost	
Storm Sewer Conduit	634,034	LF	\$	88,764,760
Manholes/Junction Boxes	903	EA		4,515,000
Inlets	3,567	EA		14,268,000
Outfalls	621	EA		<u>3,105,000</u>
Total Replacement Cost				110,652,760

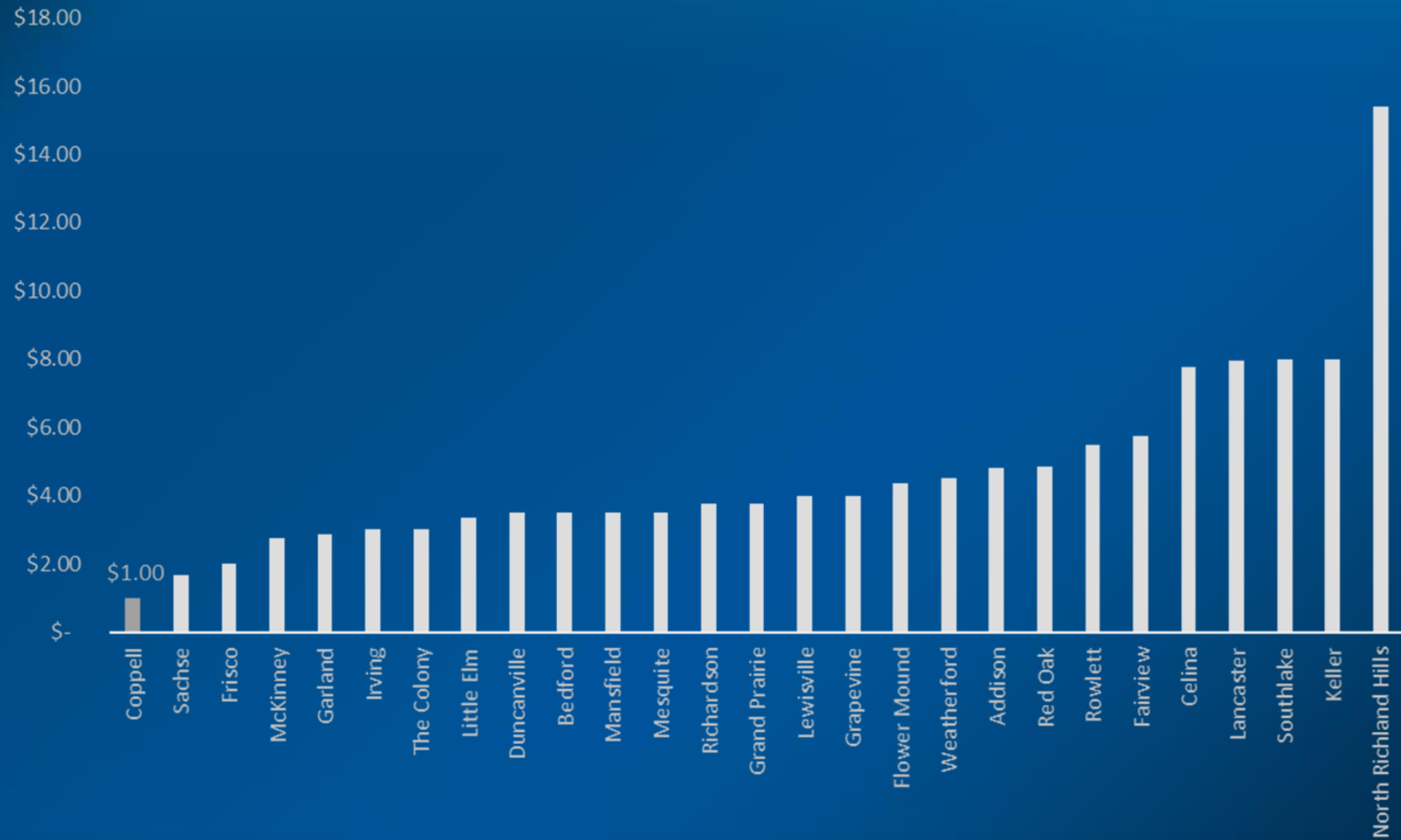
Storm Drain Asset Replacement Value

- Tree Removal
- Street Sweeping
- Channel Mowing
- Erosion Control
- Channel Grading
- Headwall Repair and Replacement
- System Inspection and Assessment
- Storm Sewer Cleaning
- Inlet Cleaning and Repair



Drainage Capital Projects

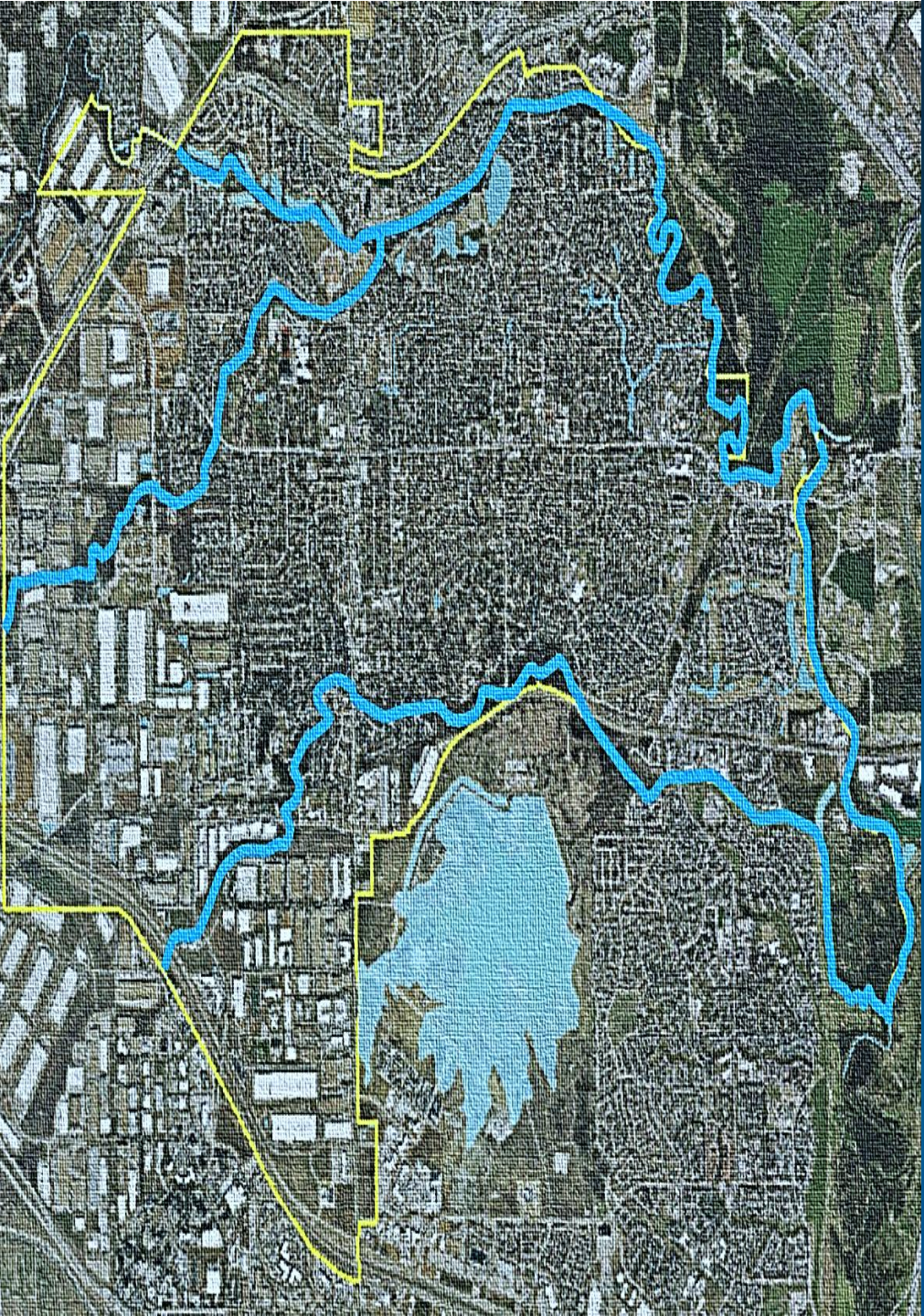
- Currently:
 - Collect approximately \$230k annually
 - Residential fee is \$1/month
 - Commercial capped at \$75/month (rates based on area or impervious area)
 - Funds $\frac{3}{4}$ of a FTE
 - Current commercial fees range from \$5 to \$75 per month
 - Covers some maintenance and services



Residential Drainage Fee – Metroplex Cities

- Model basis
 - Based on cost of service, impervious area and equivalent residential units
 - Projected cost of service for O&M and Capital projects \$1.8 million by 2024
 - Includes one additional FTE in 2021
 - Includes capital and contractual O&M services
 - Includes debt service

- Next Steps:
 - Requesting feedback and discussion tonight
 - Discussion on results of DUD Rate Study on October 29th
 - Additional discussion and/or adoption of new rate structure
 - Any changes would be included in next fee schedule update



Questions?

