



City of Coppell

2019 Stormwater Utility

Draft Report – DUD Rate Study

Council Presentation

Background on Stormwater Utilities



- EPA has issued regulations requiring cities to create and implement comprehensive stormwater management plans
- These regulations and increasing urbanization in general have led to higher stormwater-related costs
- In past cities have mostly absorbed stormwater costs in utility and general funds
- As costs continue to rise, cities are increasingly establishing separate utilities to finance and manage stormwater operations

City of Coppell

Current Stormwater Fees



Residential Property

Single-family \$ 1.00 Per Unit

Multi-family \$ 7.00 Per Acre
Minimum = \$5, Maximum = \$75

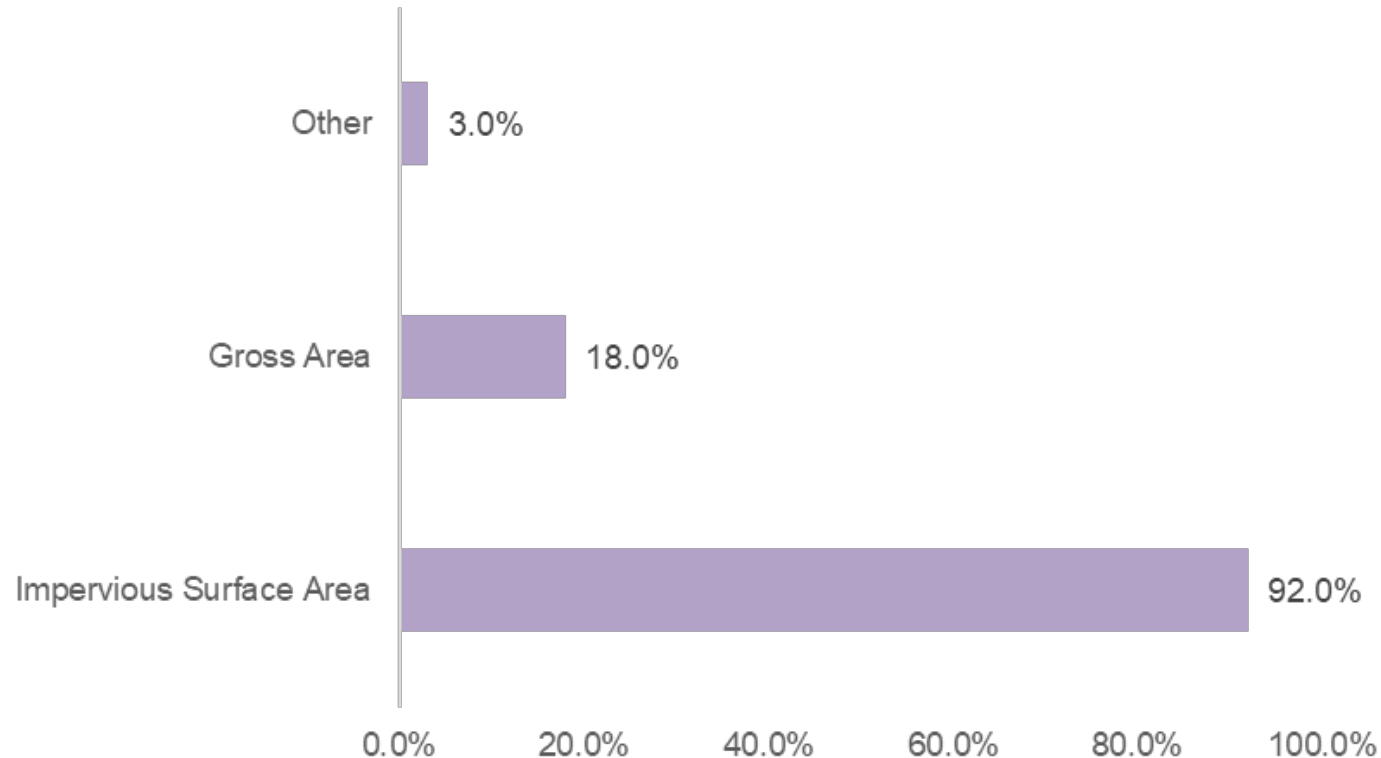
Commercial/Industrial Property

\$ 8.00 Per Acre
\$ 9.00 Per Impervious Acre
Minimum = \$5, Maximum = \$75

Day Care Center/Church

\$ 7.00 Per Acre
\$ 9.00 Per Impervious Acre
Minimum = \$5, Maximum = \$75

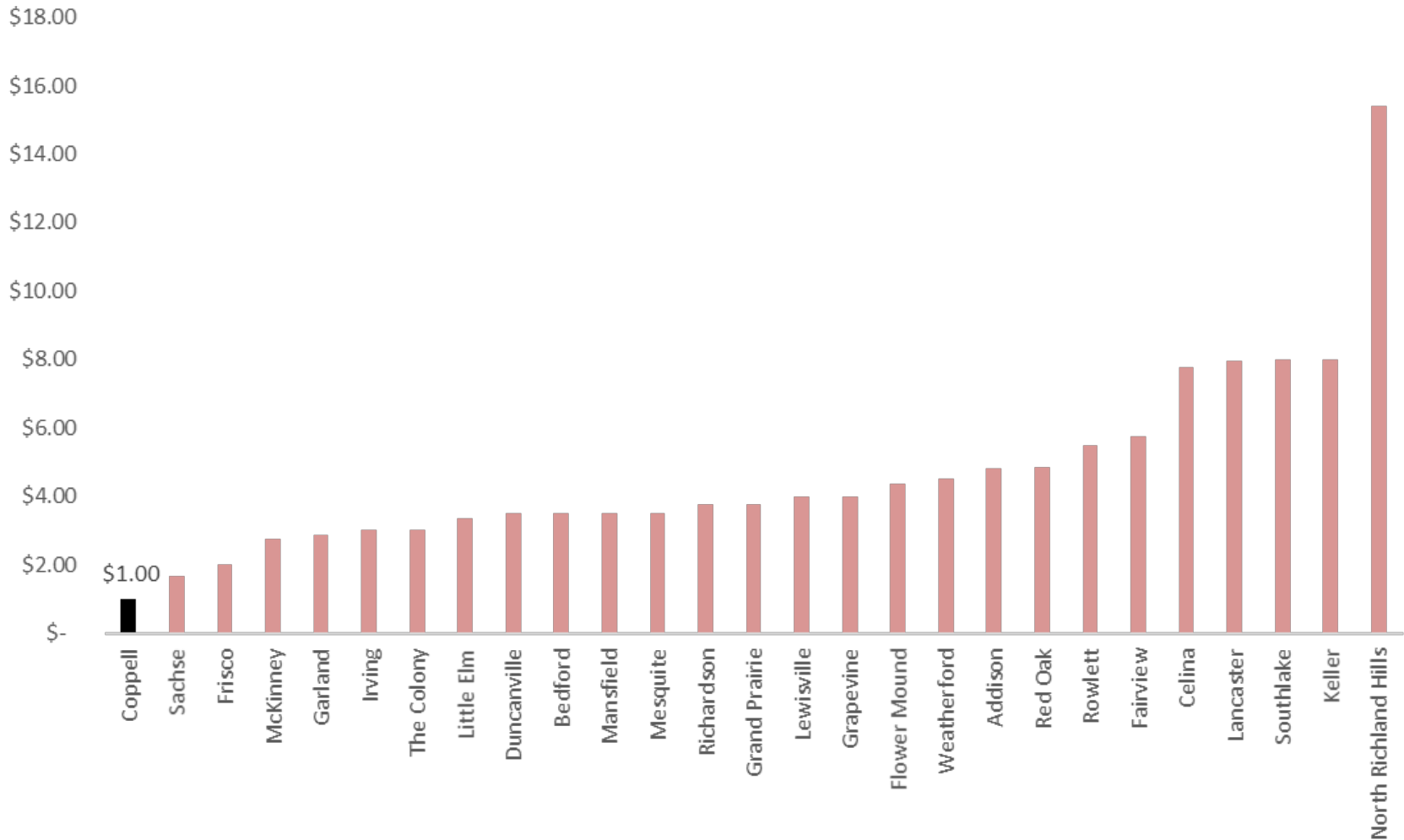
How are Stormwater Fees Assessed?



NOTE: some utilities use a combination of methods to assess fees

SOURCE: Black and Veatch 2018 Nat'l Survey

Monthly Residential Stormwater Charges DFW Area



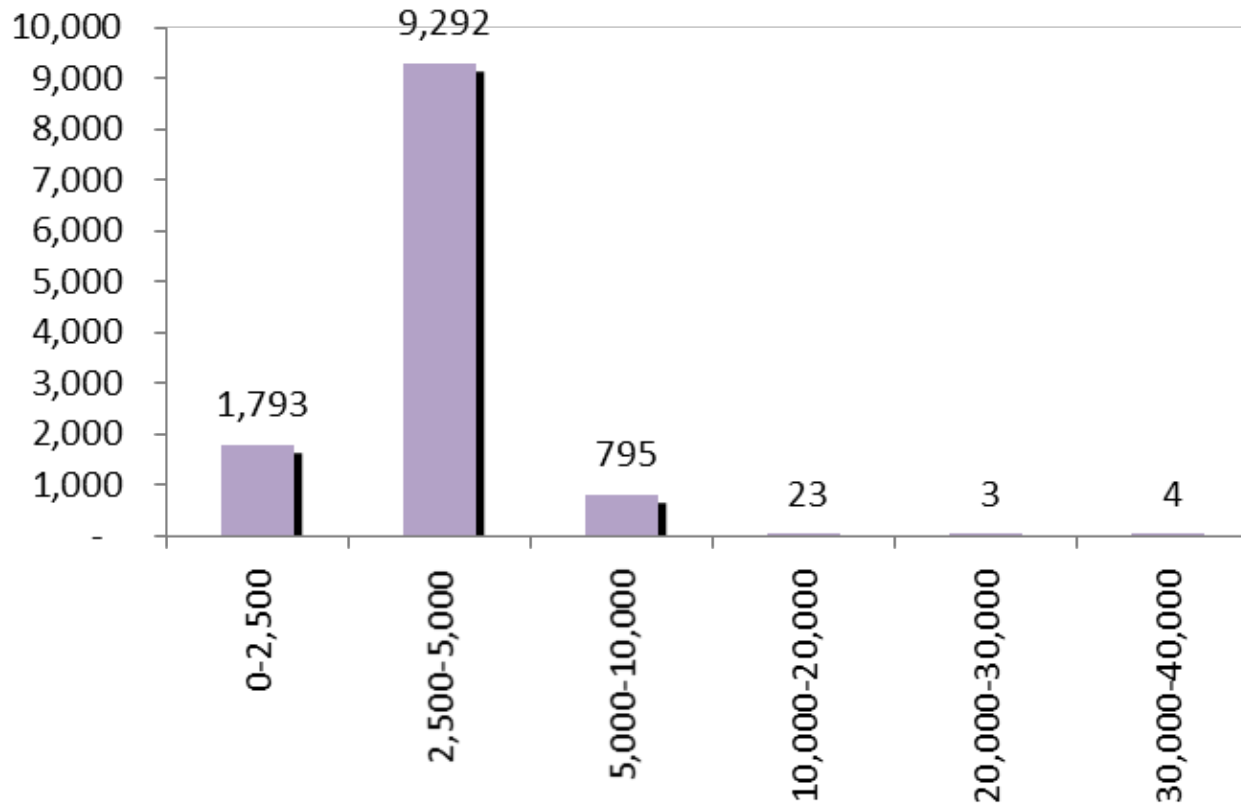
Step 1

Impervious Surface Area/Account – Residential



Number of Accounts

Total Accounts = 11,910



Avg. Square Feet per Account = 3,498

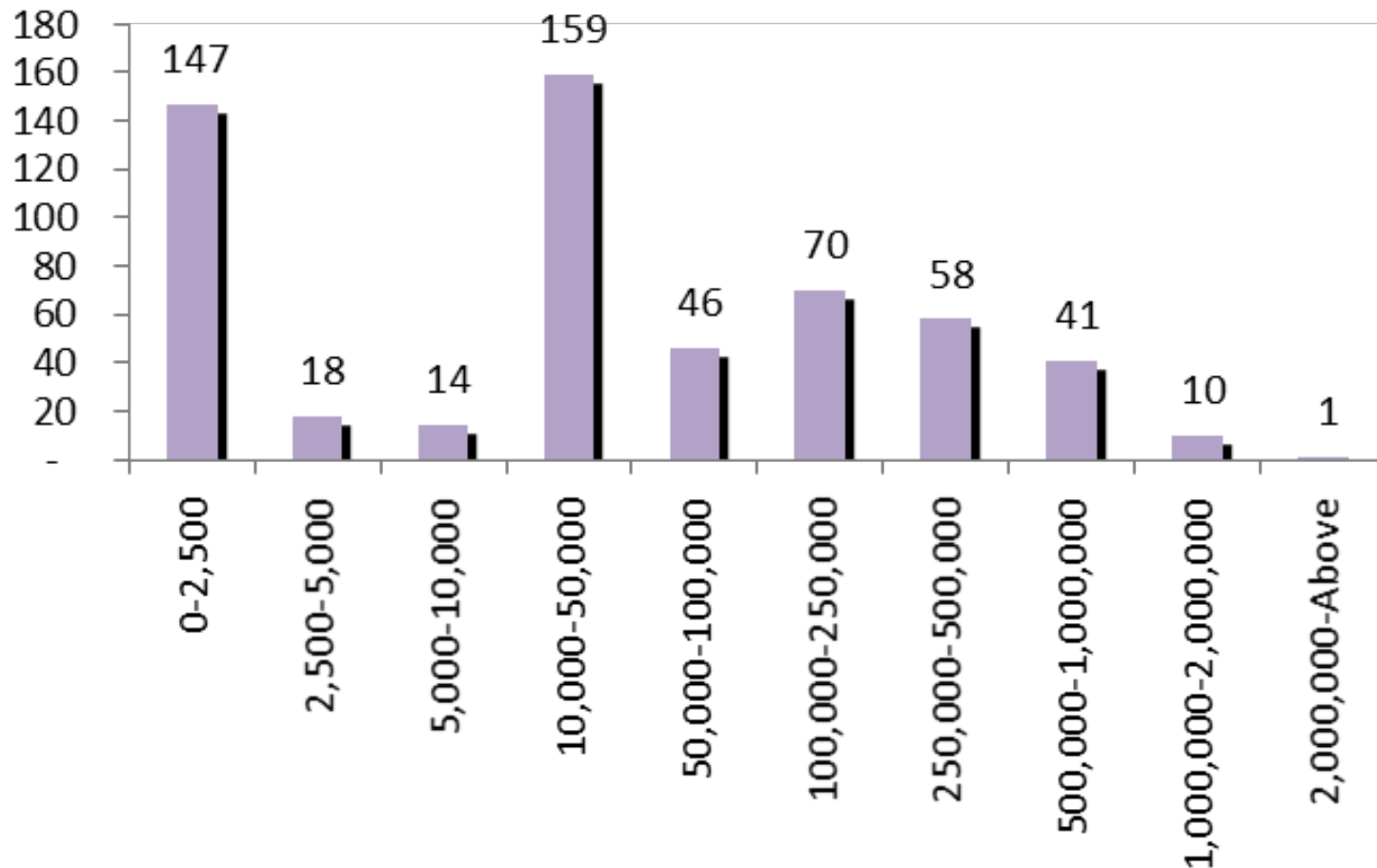
Step 1

Impervious Surface Area/Account – Commercial



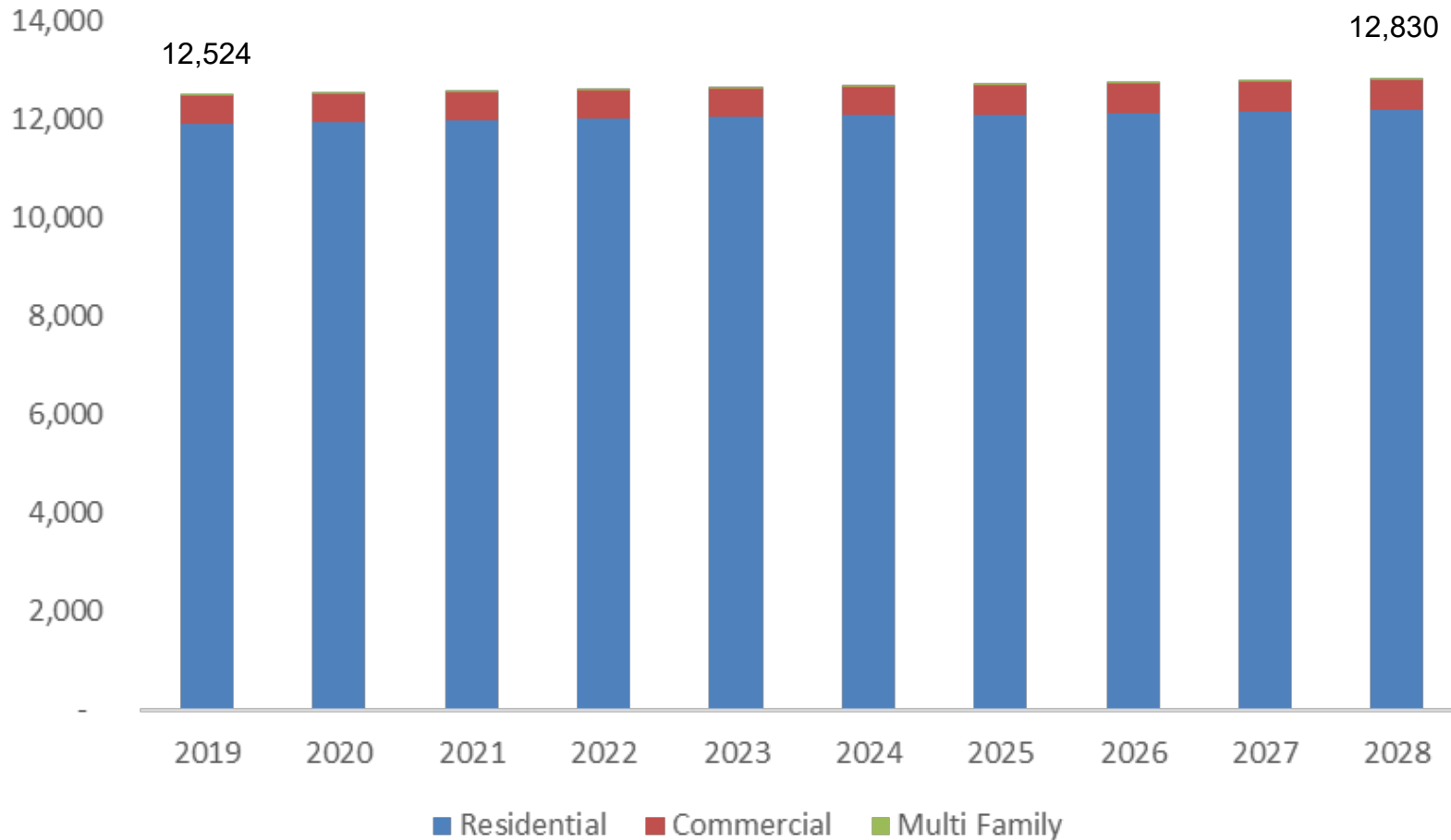
Number of Accounts

Total Accounts = 564



Step 2

Inside City Stormwater Accounts



Step 3

Personnel Cost Assumptions



	Test Year 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023	Forecast 2024
<u>Personnel</u>						
Asst/ DPW & Construction Inspector	\$ 103,989	\$ 107,942	\$ 112,080	\$ 116,414	\$ 120,955	\$ 125,717
MS4 Program Manager	0	0	98,913	101,880	104,937	108,085
Total	103,989	107,942	210,993	218,294	225,892	233,802

Contract O&M Plan



Service	2019	2020	2021	2022	2023	2024
Tree Removal	\$45,000	\$60,000	\$70,000	\$80,000	\$90,000	\$100,000
Storm Sewer Cleaning	-	15,000	25,000	35,000	40,000	50,000
Inlet Cleaning and Repair	-	15,000	25,000	35,000	40,000	50,000
Street Sweeping	20,000	30,000	40,000	55,000	65,000	75,000
Channel Mowing	6,000	10,000	15,000	20,000	25,000	25,000
Erosion Control	5,000	10,000	15,000	15,000	20,000	20,000
Channel Grading	50,000	50,000	50,000	50,000	50,000	50,000
Headwall Repair and Replacement	50,000	60,000	70,000	80,000	90,000	100,000
System Inspection and Assessment	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL	\$326,000	\$400,000	\$460,000	\$520,000	\$570,000	\$620,000

Current and Forecast Capital Improvement Plan

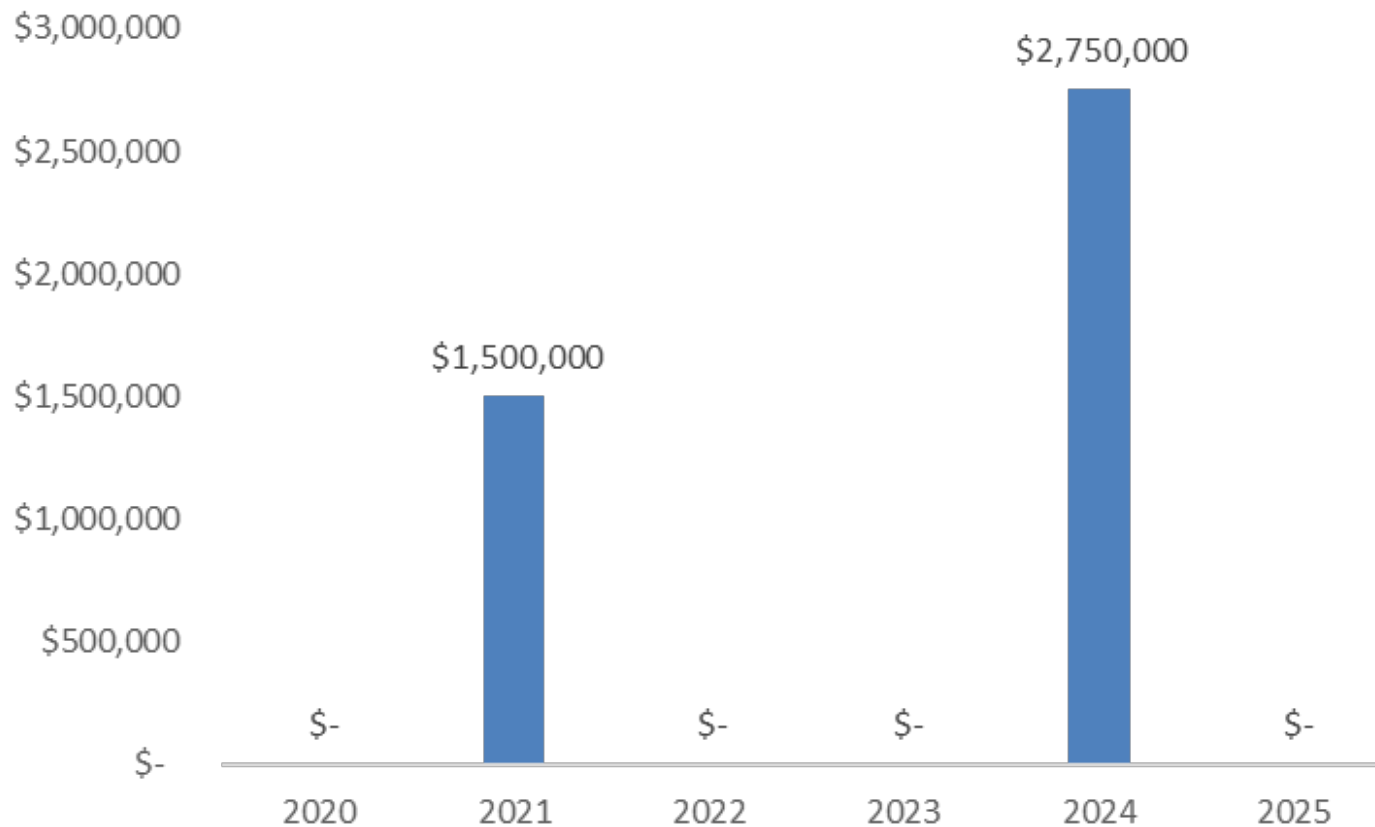


	2020	2021	2022	2023	2024	Total
Storm Drain Condition Study	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Parker/Hollywood Headwall Repair	165,000	400,000	-	-	-	565,000
Stream G-6	-	150,000	700,000	-	-	850,000
Drainage Design Manual Update	200,000	-	-	-	-	200,000
Kaye Street Lot Drainage	-	-	500,000	-	-	500,000
Arbor Brook Channel Drainage	-	-	500,000	-	-	500,000
Woodridge Channel Drainage	-	-	-	350,000	2,650,000	3,000,000
Deforest Drainage	-	-	-	120,000	880,000	1,000,000
Project	-	-	-	-	-	-
	565,000	550,000	1,700,000	470,000	3,530,000	6,815,000

Forecast Future Stormwater Bonds

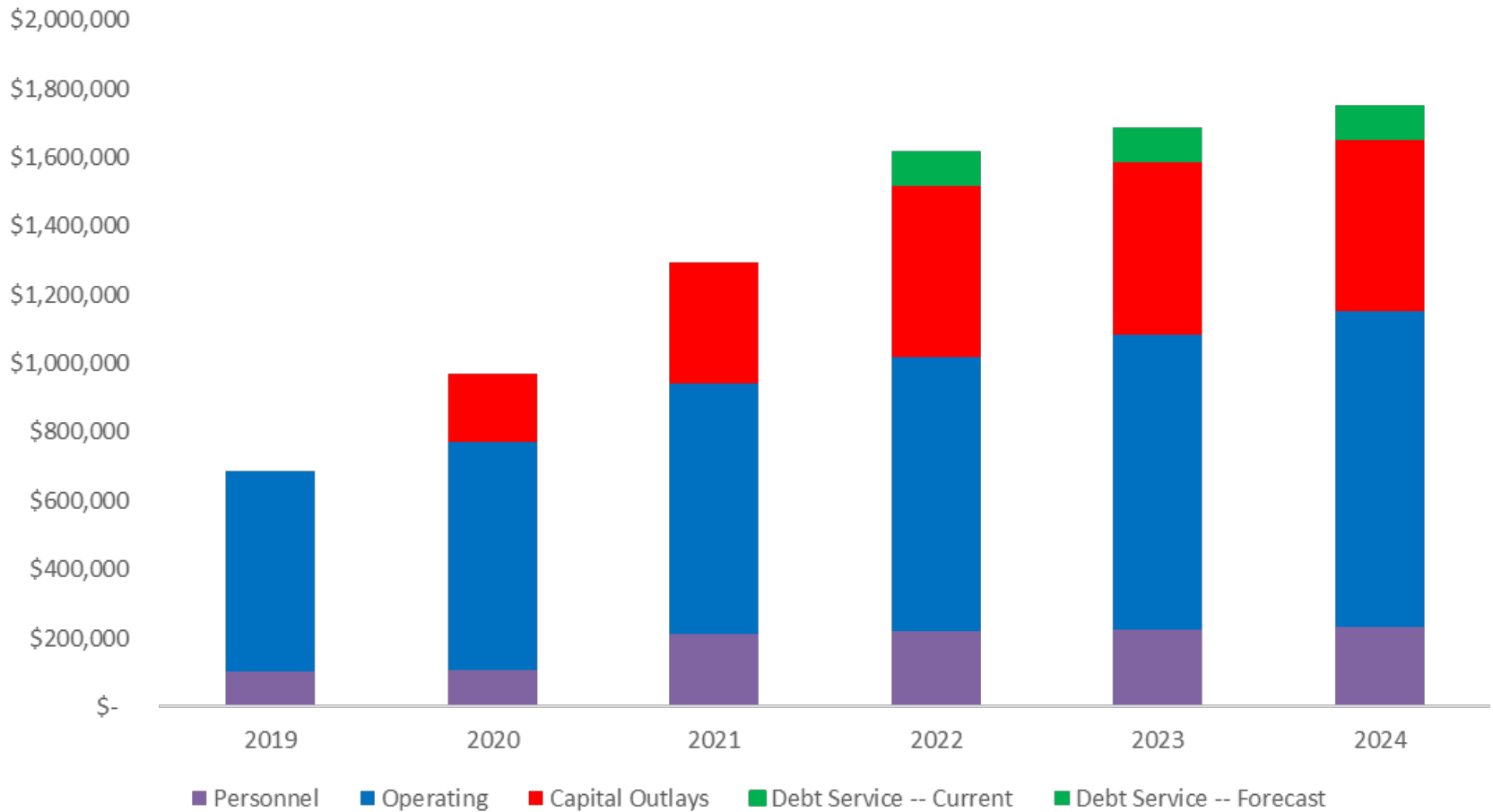


Total = \$4,250,000



Step 3

Current and Forecast Cost of Service



Notes on Initial Draft Fee Proposal



- Under current fee structure, large commercial properties have been paying far less than cost
- Draft recommendation is to replace acre-based fee structure with impervious surface area based structure -- will more closely align fee to amount of runoff caused by specific property
- 5 Year Implementation Schedule
- To extent revenues do not cover costs, General Fund subsidy will be required



5 Year Implementation Initial Draft Monthly Fee



Square Feet		Approximate Acres		Current	Jan-20	Oct-20	Oct-21	Oct-22	Oct-23
STORMWATER Utility Monthly Charge									
Residential				\$ 1.00	\$ 2.00	\$ 3.00	\$ 4.00	\$ 5.00	\$ 5.00
Commercial and Multi Family									
-	9,999	-	0.23	5.00	7.00	8.00	9.00	10.00	10.00
10,000	49,999	0.23	1.15	5.00--16.00	11.00	13.00	15.00	18.00	18.00
50,000	99,999	1.15	2.30	16.00--24.00	21.00	48.00	81.00	105.00	120.00
100,000	249,999	2.30	5.74	24.00--48.00	49.00	112.00	189.00	245.00	280.00
250,000	499,999	5.74	11.48	48.00--75.00	98.00	224.00	378.00	490.00	560.00
500,000	Above	11.48	Above	75.00	210.00	480.00	810.00	1,050.00	1,200.00

Initial Draft Recommendations Revenues and Expenses



	2019	2020	2021	2022	2023	2024
Revenues:						
Residential	\$ 143,280	\$ 287,280	\$ 432,000	\$ 577,440	\$ 723,600	\$ 725,400
Commercial	147,120	221,844	466,392	770,940	1,000,320	1,145,496
Multi Family	<u>8,484</u>	<u>15,672</u>	<u>35,676</u>	<u>60,120</u>	<u>77,916</u>	<u>89,016</u>
Total Fee Revenue	298,884	524,796	934,068	1,408,500	1,801,836	1,959,912
Non-Fee Revenue	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Revenue	303,884	529,796	939,068	1,413,500	1,806,836	1,964,912
Cost of Service	<u>684,282</u>	<u>970,529</u>	<u>1,292,144</u>	<u>1,619,110</u>	<u>1,685,836</u>	<u>1,753,169</u>
Required General Fund Subsidy	380,398	440,733	353,076	205,610	-	-

Stormwater Fee Comparison



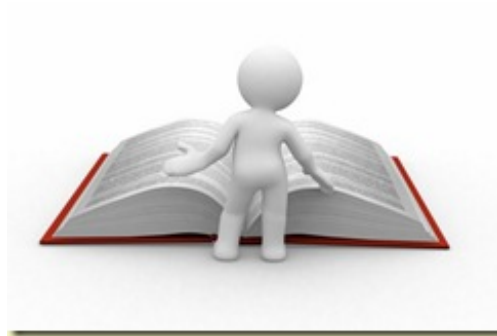
		Coppell													
	Square Feet	Jan-20		Oct-23		Flower Mound		Lewisville		Southlake		The Colony		Grapevine	
Residential		\$	2.00	\$	5.00	\$	4.35	\$	4.00	\$	8.00	\$	3.00	\$	4.00
Commercial															
Small	2,400		7.00		10.00		32.74		3.43		8.00		4.25		4.00
Medium	28,186		11.00		18.00		44.64		40.31		35.23		35.17		17.60
Large	2,810,967		210.00		1,200.00		56.55		4,019.68		3,513.71		3,507.52		1,755.21

Presentation Summary



- Increasing stormwater costs are a result of urbanization and EPA regulations
- Fee adjustments are required to ensure that stormwater utility recovers its cost of service
- While commercial fees for larger properties are significantly higher, current fee is extremely low and significantly below cost
- Fee should be reviewed periodically to ensure cost of service is recovered





Appendix