



City of Coppel

2019 Stormwater Utility

Final Report – DUD Rate Study Council Presentation



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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



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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

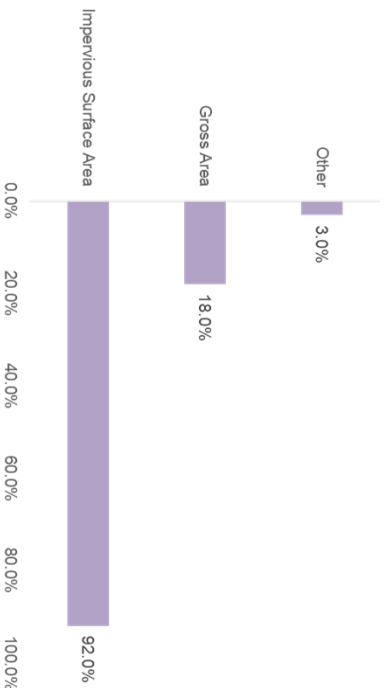


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How are Stormwater Fees Assessed?



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

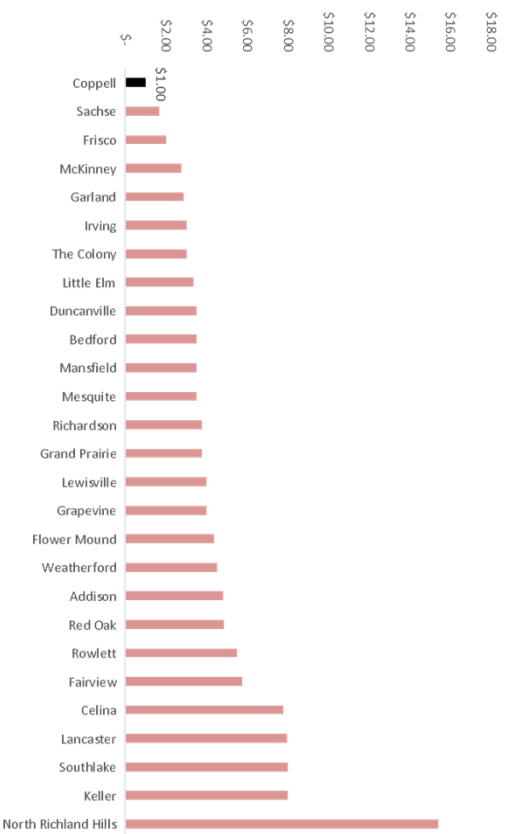


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SOURCE: Black and Veatch 2018 Nat'l Survey
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Monthly Residential Stormwater Charges DFW Area

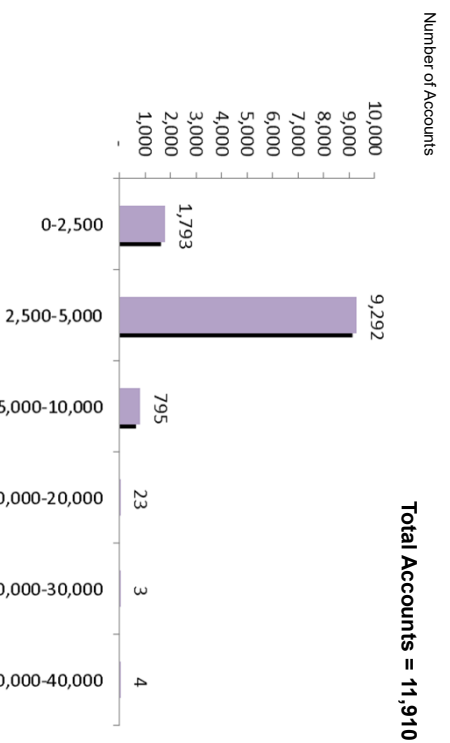


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Impervious Surface Area/Account – Residential



Number of Accounts

Total Accounts = 11,910

Avg. Square Feet per Account = 3,498

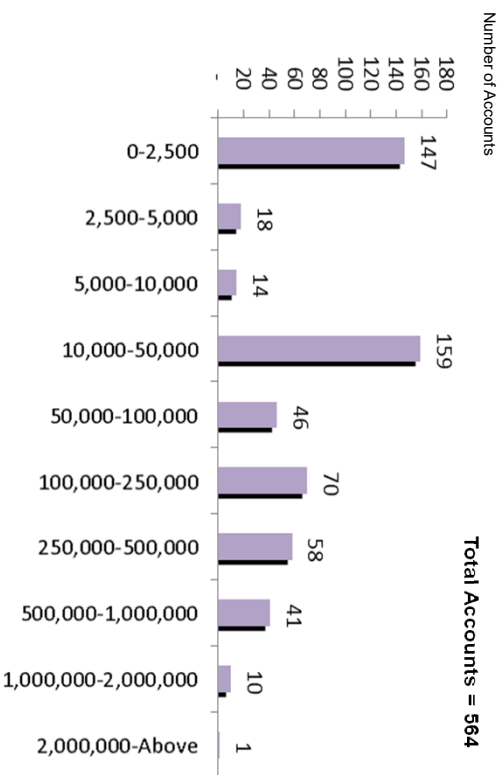


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Impervious Surface Area/Account – Commercial



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Forecast Capital Improvement Plan and Bond Issues



	Total	2020	2021	2022	2023	2024	2025
Storm Drain Condition Study							
Parker/Hollywood Headwall Repair	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Stream G-6	565,000	-	165,000	400,000	-	-	-
Drainage Design Manual Update	850,000	-	-	150,000	700,000	-	-
Kaye Street Lot Drainage	200,000	-	200,000	-	-	-	-
Arbor Brook Channel Drainage	500,000	-	-	-	500,000	-	-
Woodridge Channel Drainage	3,000,000	-	-	-	-	350,000	2,650,000
DeForest Drainage	1,000,000	-	-	-	-	120,000	880,000
Total	6,215,000	-	565,000	550,000	1,700,000	470,000	3,530,000

Forecast Bond Issues 4,250,000 - 1,500,000 - - 2,750,000 -

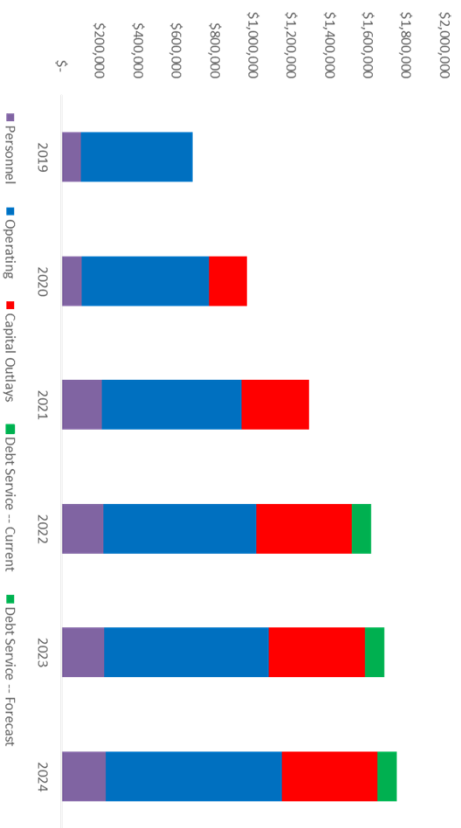


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Step 3 Current and Forecast Cost of Service



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Notes on 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
- 2 Implementation alternatives for large commercial:
 - **Alternative 1** -- Implement over 7 Years
 - **Alternative 2** -- Implement over 5 Years



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Alternative I 7 Year Implementation – Large Commercial



Square Feet	Approximate Acres	Current	Oct-20	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25	Oct-26
STORMWATER Utility Monthly Charge									
Residential		\$ 1.00	\$ 2.00	\$ 3.00	\$ 4.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Commercial and Multi Family		\$ 5.00	7.00	8.00	9.00	10.00	10.00	10.00	10.00
-	0.23	5.00							
10,000	48,999	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
								1,350.00	1,500.00



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Alternative II 5 Year Implementation – Large Commercial



Square Feet	Approximate Acres	Current	Oct-20	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25	Oct-26
STORMWATER Utility Monthly Charge									
Residential		\$ 1.00	\$ 2.00	\$ 3.00	\$ 4.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Commercial and Multi Family		\$ 5.00	7.00	8.00	9.00	10.00	10.00	10.00	10.00
-	0.23	5.00							
10,000	48,999	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	28.25	60.00	101.25	150.00	150.00
100,000	249,999	2.30	5.74	24.00-48.00	61.25	140.00	236.25	350.00	350.00
250,000	499,999	5.74	11.48	48.00-75.00	122.50	280.00	472.50	700.00	700.00
500,000	Above	11.48	Above	75.00	202.50	600.00	1,012.50	1,500.00	1,500.00



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Forecast Revenues and Expenses



Alternative I – 7 Year

	2020	2021	2022	2023	2024	2025	2026	2027
Total Revenue	306,764	529,892	942,668	1,417,496	1,813,712	1,962,248	2,123,744	2,282,120
Cost of Service	706,309	995,231	1,419,943	1,548,380	1,717,121	1,971,336	2,009,023	2,047,970
Required General Fund Subsidy	399,545	465,339	477,275	230,884	-	9,088	-	-
Total Subsidy	1,582,131							

Alternative II – 5 Year

	2020	2021	2022	2023	2024	2025	2026	2027
Total Revenue	306,764	579,893	1,057,964	1,613,435	2,252,912	2,255,048	2,271,504	2,282,120
Cost of Service	706,309	995,231	1,419,943	1,648,380	1,717,121	1,971,336	2,009,023	2,047,970
Required General Fund Support	399,545	415,338	361,979	34,945	-	-	-	-
Total Support	1,211,807							

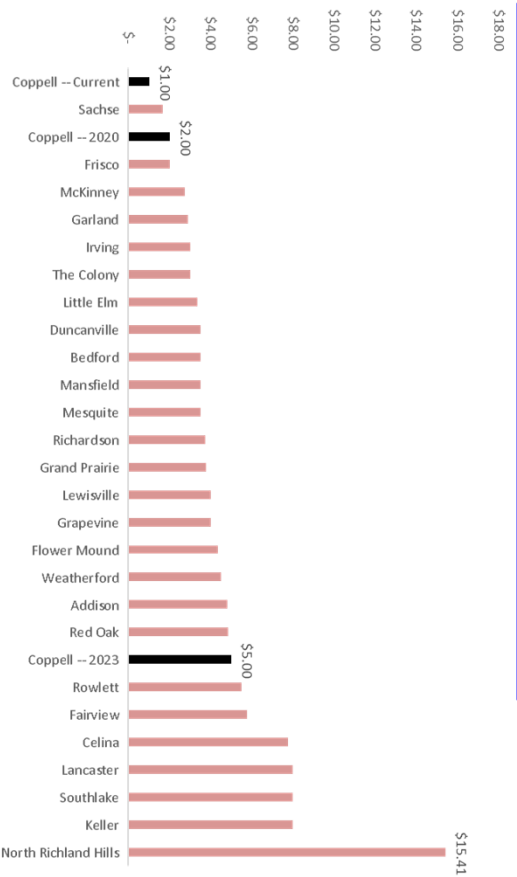


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Residential Monthly Stormwater Charges – Alt I & II



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Commercial Monthly Stormwater Fees Alternative I & II



	Square Feet	Coppell		Flower Mound	Lewisville	Southlake	The Colony	Grapevine
		Oct-20	Oct-23 (I)					
Residential		\$ 1.00	\$ 5.00	\$ 4.35	\$ 4.00	\$ 8.00	\$ 3.00	\$ 4.00
Commercial								
Small	2,400	5.00	10.00	32.74	3.43	8.00	4.25	4.00
Medium	28,186	8.00	18.00	44.64	40.31	35.23	35.17	17.60
Large	2,810,967	75.00	1,500.00	56.55	4,019.68	3,513.71	3,507.52	1,755.21



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Presentation Summary



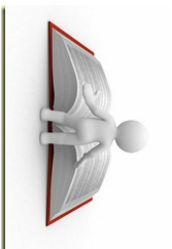
- Increasing stormwater costs are a result of urbanization and EPA regulations
- Fee adjustments are required to ensure that stormwater utility recovers its cost of service
- While commercial fees for larger properties are significantly higher, current fee is extremely low and significantly below cost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



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Appendix