

STORM WATER DRAINAGE MANAGEMENT

DEPARTMENT MISSION

To meet federally mandated storm water permitting requirements, provide sampling and testing, provide inspection of storm water related facilities associated with construction and industrial activities, provide public education, provide for design and maintenance activities to meet storm water quality requirements, and provide billing for the resources needed for the program.

PROGRAM DESCRIPTION

Storm Water Drainage Management

The Storm Water Management Program was established in compliance with the Clean Water Act. The program implements the City of Dallas' storm water programs and activities, outlined in the City's NPDES MS4 storm water permit (issued by the Environmental Protection Agency). Storm water activities include environmental investigations, water sampling/screening/testing, rapid bio-assessment, emergency spill and abandoned substance recovery, industrial and construction inspection, storm drain inspection and inventory, GIS mapping and public education/ involvement. The program includes storm drain system improvements and maintenance as it relates to water quality. In addition, the program provides for the billing and collection necessary to fund these activities.

OBJECTIVES FOR FY 2003-2004

- Maintain compliance with the City's NPDES MS4 storm water permit by completing and reporting the required items.

MAJOR BUDGET ITEMS

- A rate increase that generates \$3,400,997 additional revenues and provides full cost recovery of the city's storm water related activities

FEE CHANGES

Residential (Square Footage)	Current Fee	Adopted Increase	Adopted Fee	Estimated Additional Revenue
0 – 5,000	\$ 1.76	\$ 0.31	\$ 2.07	\$ 93,728
5,001 – 10,000	\$ 2.83	\$ 0.48	\$ 3.31	\$ 775,632
10,001 – 21,800	\$ 4.11	\$ 0.70	\$ 4.81	\$ 439,544
21,801 – 43,600	\$ 7.20	\$ 1.22	\$ 8.42	\$ 95,255
43,601 +	\$ 13.88	\$ 2.35	\$ 16.23	\$ 74,859
Commercial	\$ 0.0555	\$ 0.0101	\$ 0.0656	\$ 1,921,979

Total Estimated Additional Revenue: \$3,400,997

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	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
BEGINNING FUND BALANCE	1,395,494	1,220,972	1,220,972	1,055,917
REVENUES				
Storm Water	19,846,131	19,745,000	19,745,000	23,311,052
TOTAL REVENUES	19,846,131	19,745,000	19,745,000	23,311,052
EXPENDITURES (By Program)				
Storm Water Drainage Management	20,020,653	19,910,055	19,910,055	23,311,052
TOTAL EXPENDITURES	20,020,653	19,910,055	19,910,055	23,311,052
Transfer to General Fund	0	0	0	0
ENDING FUND BALANCE	1,220,972	1,055,917	1,055,917	1,055,917

EXPENDITURES (By Category)				
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	20,020,653	19,910,055	19,910,055	23,311,052
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	20,020,653	19,910,055	19,910,055	23,311,052

FTEs (By Type)				
Regular	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0

FTEs (By Program)				
Storm Water Drainage Management	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0

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	FY 2003-04 Adopted
OPERATING FUND	23,311,052
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	23,311,052