

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 operates 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 and testing, rapid bio-assessment, emergency spill and abandoned substance recovery, industrial and construction inspection, storm drain inspection and inventory, GIS mapping and public education and involvement. The program includes storm drainage system improvements and maintenance. In addition, the program provides for the billing and collection necessary to fund these activities.

OBJECTIVES FOR FY 2004-2005

- Maintain compliance with the City's NPDES MS4 storm water permit by completing and reporting the required items
- Management of \$27.7 million in storm water drainage utility revenue and reimburse departments for storm water related activities performed during the year

MAJOR BUDGET ITEMS

- Propose a rate increase that generates \$5,122,090 additional revenues. The increase will pay for improved maintenance of City properties, capital improvements, and full program funding to meet federal requirements, such as:
 - fuel island covers at the Park Service Center and Fire Stations
 - wash bays at several Fire Stations
 - oil/water separators at City facilities
 - litter pickup program
 - erosion controls in animal exhibits at the Dallas Zoo
 - storm drain protection devices at the Dallas Zoo
 - parking lot cleaning at City facilities (Park, Police and Service Centers)
 - retrofit two trash racks to remove litter from floodway system sumps
 - expansion of education programs

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MAJOR BUDGET ITEMS (CONTINUED)

- Provide funding for educational programs for industries, trade groups, community organizations, and schools (primarily DISD) for storm water management activities
- Provide partial funding for Office of Environmental Quality to provide staff, training, and maintenance of City properties for storm water management activities
- Includes \$750,000 for the Internal Drainage Program to analyze the flood plain boundary along the Irving Boulevard, Industrial, and Stemmons Corridor
- Includes \$699,959 to begin to pay the debt service cost for \$6.0 million of Certificate of Obligations to be issued in November 2004 for Capital Improvement Projects

FEE CHANGES

Residential (Square Footage)	Current Fee	Adopted Increase	Adopted Fee	Adopted Additional Revenue
0 – 5,000	\$ 2.07	\$ 0.43	\$ 2.50	\$149,188
5,001 – 10,000	\$ 3.31	\$ 0.68	\$ 3.99	1,228,907
10,001 – 21,800	\$ 4.81	\$ 0.99	\$ 5.80	679,973
21,801 – 43,600	\$ 8.42	\$ 1.74	\$ 10.16	151,154
43,601 +	\$ 16.21	\$ 3.42	\$ 19.63	117,898
Commercial	\$ 0.0656	\$ 0.0138	\$ 0.0794	2,794,970

Total Estimated Additional Revenue: \$5,122,090

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	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
BEGINNING FUND BALANCE	1,111,476	1,111,476	1,111,476	1,111,476
REVENUES				
Storm Water	19,648,119	23,311,052	23,311,052	28,433,142
TOTAL REVENUES	19,648,119	23,311,052	23,311,052	28,433,142
EXPENDITURES (By Program)				
Storm Water Drainage Management	19,648,119	23,311,052	23,311,052	28,433,142
TOTAL EXPENDITURES	19,648,119	23,311,052	23,311,052	28,433,142
Transfer to General Fund	0	0	0	0
ENDING FUND BALANCE	1,111,476	1,111,476	1,111,476	1,111,476

EXPENDITURES (By Category)				
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	19,648,119	23,311,052	23,311,052	28,433,142
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	19,648,119	23,311,052	23,311,052	28,433,142

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 2004-05 Adopted
OPERATING FUND	28,433,142
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	28,433,142