

# **Storm Water Technical Advisory Committee**

June 11, 2009



# Welcome and Introductions



## Purpose of SWTAC

- Provide vital feedback for Storm Water Master Planning
- Bring a broad perspective to the Storm Water Program
- Give input on implementation of green and sustainable infrastructure
- Offer community perspective on the proposed storm water user fee rate and assessment structure
- Support community education and outreach initiatives



## Today's Agenda

- Overview of Preliminary Financial Analysis
- Proposed Outreach Effort and Schedule
- Policy Issues and the TAC



# **Overview of Preliminary Financial Analysis 5-Year Program**



## Estimated Proposed Costs

- Capital Improvement Projects
  - Valley Street Drainage Improvements - \$4,249,000
  - Elliot Ditch Streambank Restoration - \$ 662,000
  - Southside / 30<sup>th</sup> Street Drainage - \$4,371,000
  - Rain Gardens & Rain Barrel Program - \$ 320,000
  - Basin Retrofit (Armstrong Park) - \$ 646,000
  - Durkee's Run East Improvements - \$3,004,000
  - Vinton Woods Detention Pond Rehab - \$1,186,000
  - Outfall Repairs - \$ 100,000



## Estimated Proposed Costs

- Capital Equipment
  - Utility Billing Office - \$ 4,400
  - Water Pollution Control Dept. - \$ 399,000
  - Engineering - \$ 38,000
  - Street Sweeper and Maintenance - \$ 261,000
  - Information Technology - \$ 66,000

Capital Items Total \$15,307,000



## Estimated Proposed Costs

- Annual Requirements, Operation and Maintenance Expenses (Average Annual with Inflation)
    - Staffing - \$ 421,000
    - System Maintenance Costs - \$ 575,000
    - Contractual - \$ 417,000
    - Miscellaneous - \$ 28,000
- Total** **\$1,441,000**





## Estimated Revenue

- Estimated Annual Revenue
  - Estimated Equivalent Residential Units (ERU) – 80,000
  - Proposed Monthly Storm Water User Fee - \$5.00/month

Estimated Monthly Revenue (80,000 X \$5.00) = \$400,000

Estimated Annual Revenue (12 months X \$400,000) = \$4.8 million



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Estimated Annual Revenue (12 months X \$400,000) = \$4.8 million



## Estimated Budget Breakdown

|  |                      |
|--|----------------------|
| Estimated Annual Revenue   | \$4,800,000          |
| Estimated Annual (Avg.) Capital Cost                                   | - \$3,061,400        |
| Estimated Annual (Avg.) Requirements, Operations and Maintenance Costs | - <u>\$1,441,000</u> |
| Estimated Annual (Avg.) Additional (Emergency Fund) Revenue            | \$ 297,600           |



# Questions or Comments?



# **Proposed Outreach Effort for the Storm Water User Fee**



## Outreach Efforts

- **Completed**

May 27, 5:30 p.m.

**What: Briefing at Common Council caucus meeting**

Where: Lafayette City Hall

Format: 15 minute PowerPoint presentation, 5 minutes Q and A

June 9, 10-11 a.m.

**What: Mayor's update on storm water user fee development**

Where: Mayor's conference room

Format: Meeting (60 minutes)



## Outreach Efforts

- **Completed**

June 11, 4:30 p.m.

**What: Storm Water Technical Advisory Committee meeting**

Where: Holiday Inn City-Centre, Grand Ball Room Suite II

Format: PowerPoint presentation



## Outreach Efforts

- **Proposed**

June 16, 9:30 a.m. (following board meeting)

**What: Briefing of Board of Works**

Where: Lafayette City Hall, Board of Works Room

Format: 20 minute PowerPoint presentation, 10 minutes Q and A

Late June/July TBD

**What: Joint briefing of Economic Development Commission, Historic Preservation Commission, Parks Board, Redevelopment Authority, Redevelopment Commission,**

Where: Lafayette City Hall, Room TBD

Format: PowerPoint Presentation (20 minute presentation, 10 minutes Q and A) to leadership or group representatives (25 people max.)





## Outreach Efforts

- **Proposed**

June/July TBD

**What: Joint briefing of Detrash the Wabash, Living Laboratory On the Wabash (LLOW), Wabash River Enhancement Corporation, Wabash River Heritage Commission**

Where: Lafayette City Hall, Room TBD

Format: PowerPoint Presentation (20 minute presentation, 10 minutes Q and A) to leadership or group representatives

July 9

**What: Storm Water Technical Advisory Committee meeting**

Where: Holiday Inn City-Centre, Grand Ballroom, Suite I

Format: PowerPoint presentation



## Outreach Efforts

- **Proposed**

July TBD

**What: Top Storm Water Customers Open House**

Where: Lafayette City Hall, Room TBD

Format: Open House with formal presentation given twice during the evening

Late July/August after Open House TBD

**What: Joint briefing of Lafayette Urban Enterprise Association (LUEA) and Chamber of Commerce**

Where: Lafayette City Hall, Room TBD

Format: PowerPoint (20 minute presentation, 10 minutes Q and A)



## Outreach Efforts

- **Proposed**

August/September TBD

**What: Briefing of Common Council at caucus meeting**

Where: Lafayette City Hall

Format: 15 minute PowerPoint presentation, 5 minutes Q and A

September TBD

**What: Briefing of executive city staff**

Where: Lafayette City Hall

Format: PowerPoint (20 minute presentation, 10 minutes Q and A)



**Questions or Comments?**



# Policy Issues and the TAC



## Policy Issues

- Utility operating issues will be formulated into a Utility Operations Manual
- SWTAC can assist in decision making regarding specific policies
  - Parcel Size and Billing Class (Residential)
  - UZO Classification and Parcel Class/Billing Class (R3 Classification)



## Parcel Size and Billing Class

- ERU = 3,200 square feet
- Some Residential Parcels are much smaller than 3,200 square feet
- Parcel Class may indicate undeveloped
- What makes sense for these parcels?



## UZO Classification

- UZO Classification may be residential – R3
- Parcel Class may indicate it is Non-Residential
- Other database information may indicate multiple address points exist on parcel
- Is this a multiple ERU parcel?





**Questions or Comments?**



# Preliminary Rate Calculation



# CITY OF LAFAYETTE

## WET WEATHER PROGRAM

### 4-2-1 SUMMARY OF STANDARD AREA, WIDTH, COVERAGE, AND HEIGHT REQUIREMENTS (cont'd.):

| ZONE                                    | MINIMUM LOT AREA <sup>1</sup><br>(sq.ft) |                                    | MINIMUM LOT WIDTH <sup>1</sup><br>(ft.) | MAXIMUM LOT COVERAGE BY ALL BUILDINGS<br>(pct.) | MINIMUM VEGETATIVE COVER<br>(pct.) | (Amend 10)<br>MAXIMUM BLDG. HEIGHT (ft.) |
|---|--|------------------------------------|---|---|------------------------------------|--|
|   | PER USE                                  | PER D.U. <sup>2</sup>              |   |   |                                    |  |
| <b>R3U</b>                              | SF: 4000<br>MF: none                     | TF: 3000<br>2000 <sup>4</sup>      | SF: 40<br>TF: 60<br>70                  | 40  | 30                                 | 35 <sup>9</sup>                          |
| <b>R3W<br/>R4W</b>                      | SF: 6000<br>MF: none<br>UP: none         | TF: 3000<br>2000 <sup>4</sup><br>6 | 60<br>70<br>70                          | 40  | 30                                 | 5  |
| <b>NB</b>                               | none                                     | ----                               | none                                    | 50  | 20                                 | 35                                       |
| <b>NBU</b><br><small>(Am 5, 10)</small> | none<br>UP: none                         | none<br>6                          | none<br>70                              | 60<br>40  | none<br>30                         | 35 <sup>9</sup><br>5                     |
| <b>OR</b>                               | 30000                                    | ----                               | 100                                     | 25  | 30                                 | 50                                       |
| <b>MR</b>                               | SF: 4000<br>MF: none<br>NR: none         | TF: 2500<br>2000 <sup>4</sup>      | 40<br>60<br>40                          | 40  | 30                                 | 35<br>35<br>60                           |
| <b>GB</b>                               | none                                     | ----                               | none                                    | 60  | 10                                 | 35                                       |
| <b>HB</b>                               | none                                     | ----                               | none                                    | 40  | 20                                 | 35                                       |
| <b>CB</b>                               | none                                     | none                               | none                                    | 100   | ----                               | 100                                      |
| <b>CBW</b>                              | none<br>UP: none                         | none<br>6                          | none<br>none (Am 18)                    | 100   | ----                               | 35 <sup>7</sup><br>35 <sup>7</sup>       |
| <b>I1</b>                               | 10000                                    | ----                               | 75                                      | 25  | 30                                 | 35                                       |
| <b>I2</b>                               | 10000                                    | ----                               | 75                                      | 35  | 25                                 | 50                                       |
| <b>I3</b>                               | 10000                                    | ----                               | 75                                      | 45  | 20                                 | 100                                      |
| <b>A</b>                                | SF: 15000<br>NR: none                    | TF: 7500<br>----                   | 100<br>none                             | 20  | 50                                 | 35<br>none                               |
| <b>AA<br/>AW</b>                        | SF: 10000<br>NR: none                    | ----                               | 100<br>none                             | 10  | 75                                 | 35 <sup>8</sup>                          |
| <b>FP</b>                               | none                                     | ----                               | none                                    | 5   | 90                                 | 35 <sup>8</sup>                          |
| <b>RE</b><br><small>(Amend 27)</small>  | 10                                       | 2 acres                            | 100 <sup>11</sup>                       | 10  | 80                                 | 35 <sup>8</sup>                          |

9/4/2009

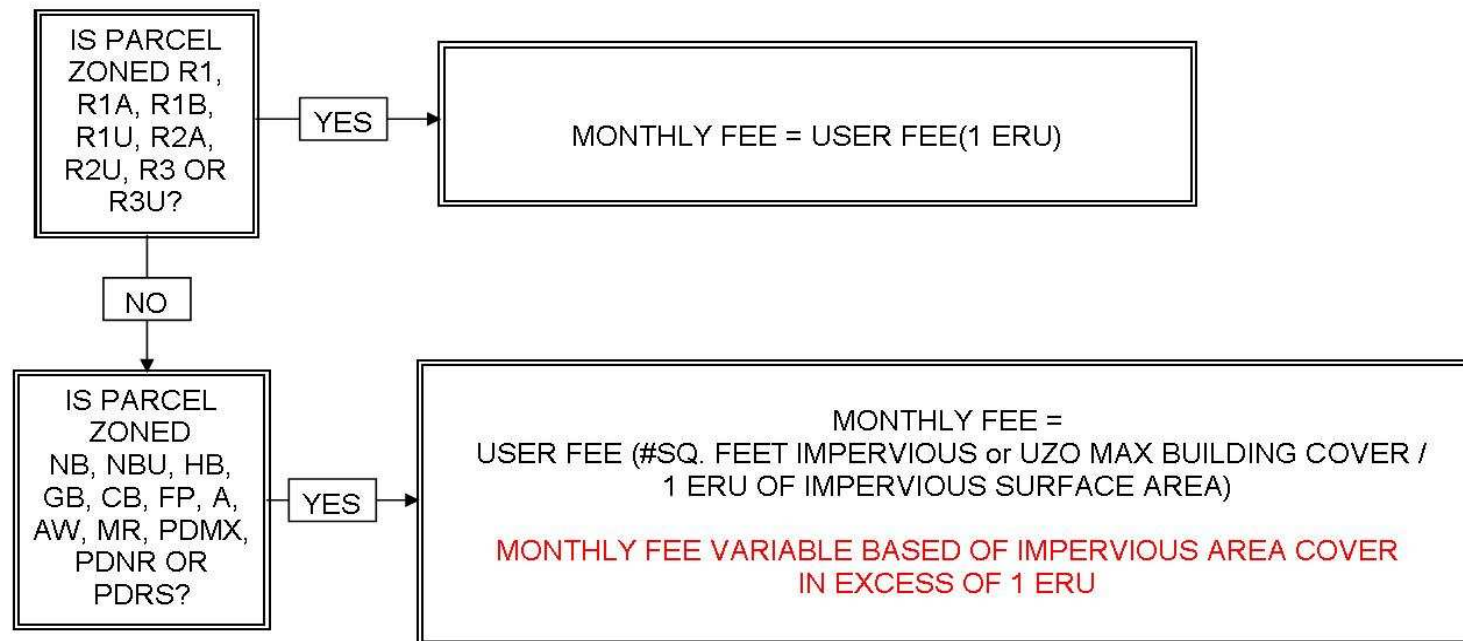
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## FLOWCHART FOR 2009 BILLING YEAR STORMWATER UTILITY FEE CALCULATION FLOWCHART

USER FEE ASSESSED TO ALL PARCELS  
EQUIVALENT RESIDENTIAL UNIT IS BASIS FOR FEE



# CITY OF LAFAYETTE

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| <b>NB</b>                               | none                                     | ----                               | none                                    | 50  | 20                                 | 35                                       |
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| <b>OR</b>                               | 30000                                    | ----                               | 100                                     | 25  | 30                                 | 50                                       |
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| <b>CB</b>                               | none                                     | none                               | none                                    | 100   | ----                               | 100                                      |
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| <b>FP</b>                               | none                                     | ----                               | none                                    | 5   | 90                                 | 35 <sup>8</sup>                          |
| <b>RE</b>                               | 10                                       | 2 acres                            | 100 <sup>11</sup>                       | 10  | 80                                 | 35 <sup>8</sup>                          |

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## Preliminary User Fee Calculation

Sample Calculation (non-residential parcel):

$\frac{\text{PARCEL AREA} \times \text{UZO MAXIMUM BLDG.}}{\text{Equivalent Residential Unit (ERU)}} \times \text{USER FEE}$

$\frac{22,000 \text{ SF} \times 50\% \text{ (Neighborhood Business [NB])}}{3200 \text{ Square Feet}} \times \text{USER FEE}$



## Preliminary User Fee Calculation

Sample Calculation (non-residential parcel):

$$\frac{22,000 \text{ SF} \times 50\% \text{ (Neighborhood Business [NB])}}{3200 \text{ Square Feet}} \times \$6.00/\text{mo.}$$

$$= \$20.63 / \text{monthly}$$

$$= \$247.50 / \text{annually}$$



## Real Examples

### Calculation (non-residential parcel):

- **I3 Zone**, 45% lot coverage - Fairfield Manufacturing – 38.471 Acres – 1,675,797 square feet = 235.66 ERUs x \$5 per ERU = \$1,178.29 per month
- **GB Zone**, 60% lot coverage - Payless on Greenbush – 11.01 Acres – 479,596 square feet = 89.92 ERUs x \$5 per ERU = \$449.62 per month
- **NB Zone**, 50% lot coverage – Walgreens at 18<sup>th</sup> and South – 2.856 Acres – 124,407 square feet = 19.44 ERUs x \$5 per ERU = \$97.193 per month





**Questions or Comments?**

