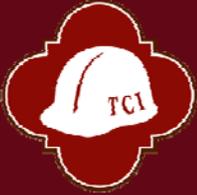


**TRANSPORTATION &
CAPITAL IMPROVEMENTS**

**Storm Water Utility Fee
Stakeholders Meeting**

June 24, 2014



Meeting Agenda

- Impervious Cover Definition
- Status of Comprehensive Study
- Highlighted Proposed Program Changes
- Discussion of LID Credit/Incentive Mechanism
- Implementation Options
- Communication Plan
- Project Timeline



Impervious Cover Definition

- Any surface which cannot be effectively (easily) penetrated by water. Examples include conventional pavements, buildings, **and** highly compacted soils. ~~and rock outcrops.~~
- *(Detailed) Impervious surface means any area that has been compacted or covered such that it does not readily absorb water or does not allow water to percolate through to undistributed underlying soil strata. Surface materials considered impervious shall include, but not be limited to, bricks, pavers, concrete, asphalt, compacted oil-dirt, compacted or decomposed shale, oyster shell, gravel, or granite, and other similar material. Surface features utilizing such materials and considered impervious shall include, but not be limited to, decks, foundations, (whether pier and beam or slab), buildings, roofs, parking and driveway areas, walkways, compacted or rolled areas, paved recreation areas, swimming pools, and other features or surfaces that are built or laid on the surface of the land and have the effect of increasing, concentrating, or otherwise altering water runoff so that flows are not readily absorbed.*



Status of Comprehensive Study

- COSA:
 - Completed Internal Review – pending final approval by City Manager and OMB
 - Working with SAWS to reconfigure billing system
 - Continue briefings with City Council Infrastructure and Growth Committee (individual briefings in April) and individual stakeholders
- Consultant:
 - Completed draft of impervious cover calculations pending final COSA approval
 - Completed draft rate model using initial revenue requirements pending City Manager and OMB approval



Highlighted Proposed Program Changes

Improvement	Description	Cost
Mapping of Outfalls	MS4 Permit requirement to map all outfalls within 3 years	\$576K
Network Televising & Condition Assessment	Televising and condition assess 100 miles of storm water infrastructure	\$1.4M
Community Outreach and Education	MS4 Permit requirement for enhanced education and public outreach	\$135K
Capital Projects	To address backlog of storm water capital projects (could be adjusted to reduce fee impact)	\$2M-\$3M
Increase to 6 Cycles of Mowing	Would increase from 4 to 6 cycles of mowing during growth season (March-November)	\$93K

- Proposed program changes (reductions and improvements) result in an estimated revenue requirement of \$46M-\$49M



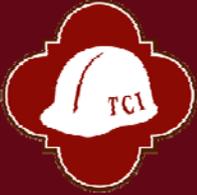
LID Credit/Incentive Mechanism

- COSA and consultant continue to finalize the incentive program
- Based on establishment of the water quality volume and the SARA LID Technical Manual
- Incentive is planned to be based on reduction of effective impervious area
- Additional incentive available for oversizing of detention facilities
- Proposed mechanism to be discussed with DPTF during July meeting



Implementation Options

- Option 1: Approve plan as part of FY 2015 budget process - rate and revised methodology to be effective March 1, 2015
- Option 2: Approve plan as part of FY 2015 budget process - rate effective on Oct. 1, 2014 with revised methodology effective March 1, 2015
- Option 3: Approve plan as part of FY 2015 budget process - rate effective October 1, 2014 with revised methodology effective October 1, 2015



Proposed Impervious Cover Rate Structure

- Based upon completed analysis, the estimated Equivalent Residential Unit (ERU) is 3,400 sq. ft.
- Staff is evaluating a multi-tiered structure for single-family residential

Proposed Tiers	Range of Impervious Sq. Ft.	Count	ERU Rate
Tier 1	1 - 2,748	81,621	0.66
Tier 2	2,748 – 4,129	163,242	1.00
Tier 3	4,129 – 7,000	81,570	1.45
Tier 4	7,000 +	10,064	2.95
Total		336,497	



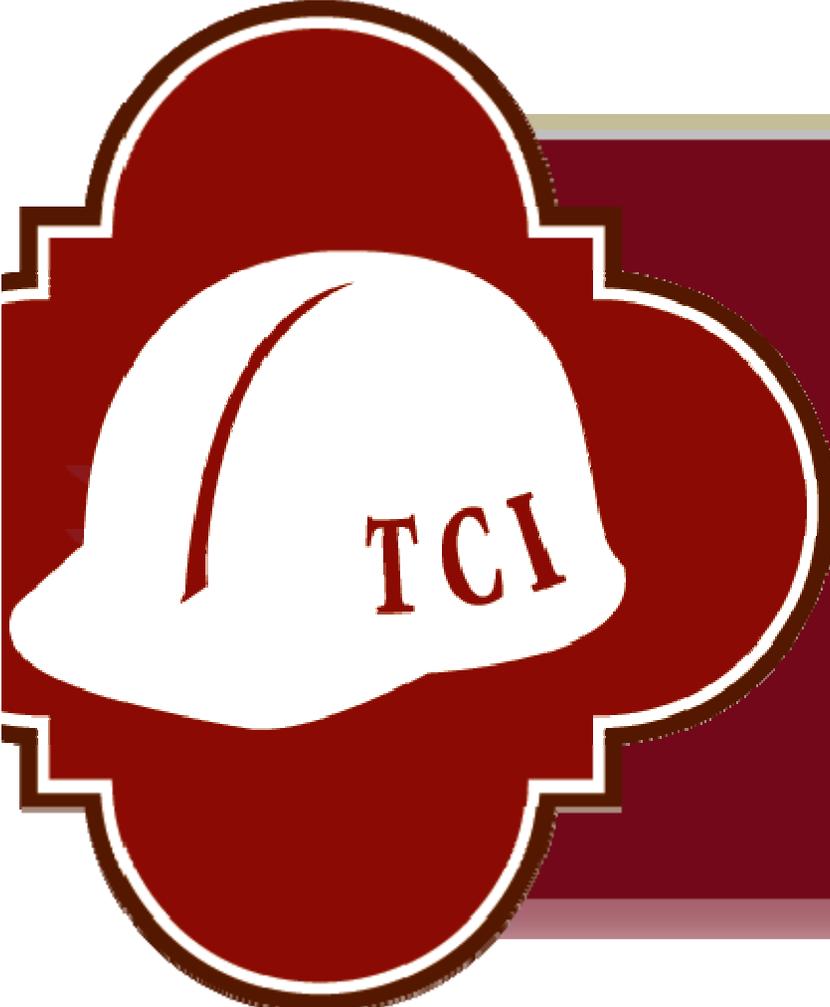
Communication Plan

- Collaborating with COSA ITSD to develop a website to provide all stakeholder notes and FAQ
- Working with SAWS to develop plan for distributing information via each ratepayers monthly water bill
- Continue stakeholder meetings (this group and individually requested meetings) and briefings to the City Council Infrastructure and Growth Committee



Project Timeline

Action Item	Project Dates
Begin FY 2015 Budget Process	Jun. 2014
Consultant Finalizes Recommendations	Jul. 2014
Council Briefing – “B” Session	Aug. 2014
Council Action – Budget Approval – Adopt New Ordinance	Sept. 2014



**TRANSPORTATION &
CAPITAL IMPROVEMENTS**

**Storm Water Utility Fee
Stakeholders Meeting**

June 24, 2014

**Storm Water Utility Fee Comprehensive Study
Stakeholder's Meeting
June 24, 2014**

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