

# CITY OF SEGUIN – STRATEGIC STORMWATER UTILITY PROGRAM

Presenting: Melissa Reynolds, PE, Troy Dorman, PE, CFM, Jennifer Ramos



It's real.

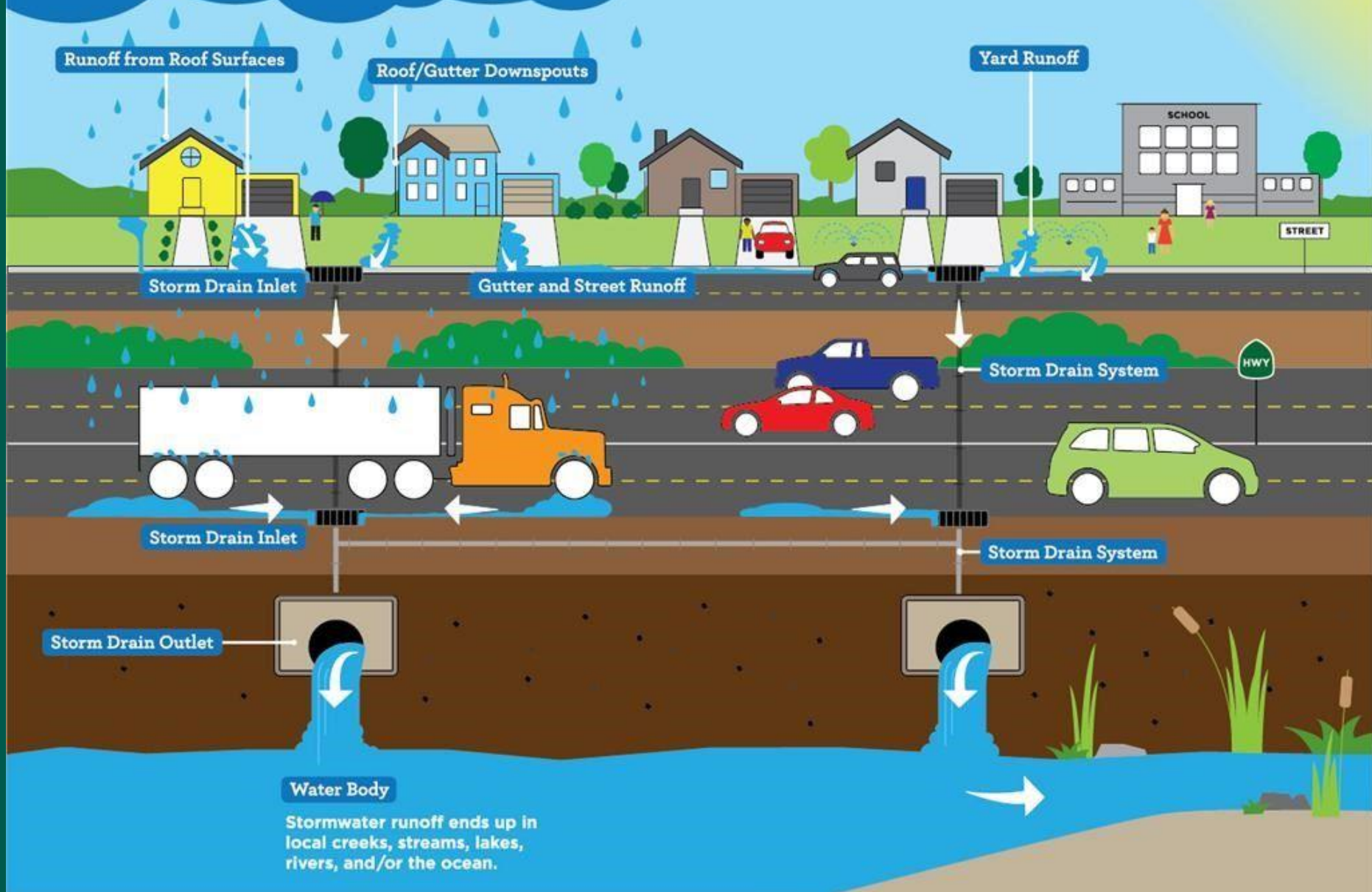
# Agenda

- Recap of Strategic Stormwater Utility Plan
- Update on Detailed Revenue Forecast
- Public Outreach Plan



It's real.

# Stormwater Runoff



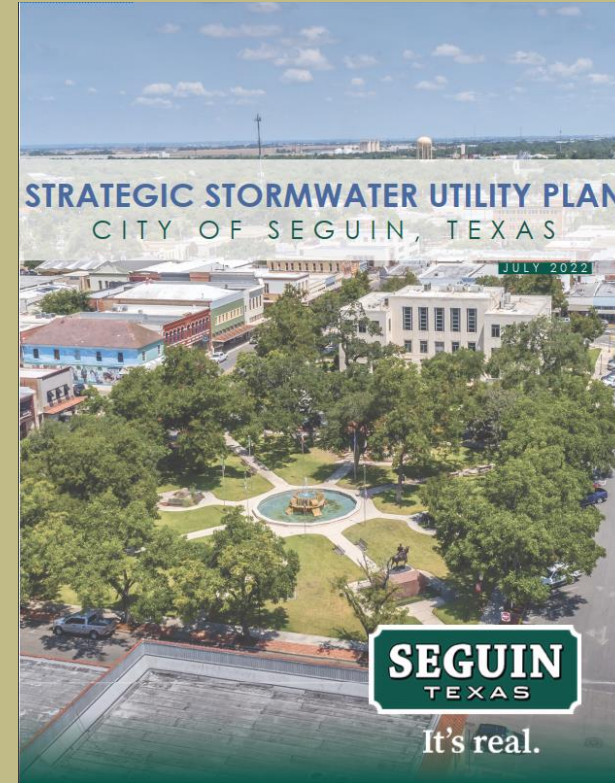
## BENEFITS OF A STORMWATER UTILITY FEE

- Stable and dependable funding source
- Reactionary needs
- Plan for long-term infrastructure needs
- Alternative/additional revenue stream to General Fund revenues
  - Enhances implementation of needed drainage maintenance and improvement activities
  - Opens opportunities for other General Fund needs
  - Provide source of matching for Grants



# Recap – Graphical Report

- Halff developed a graphical report for City staff
- Provides a summary of the Strategic Stormwater Utility Plan
- Provides a roadmap of recommended implementation for the Council and City Staff



It's real.

# Recap of Stormwater Utility Rate

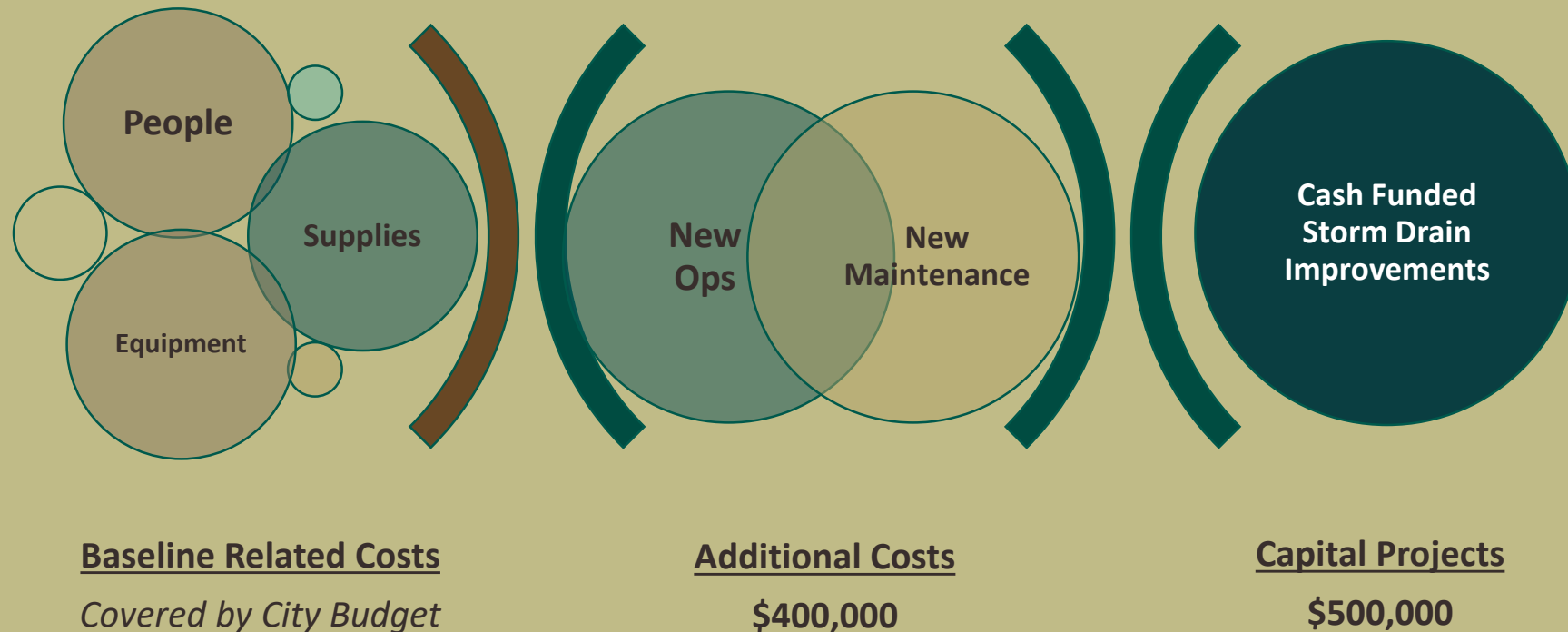
- Mayor and Council approved a \$3 storm water utility rate per Equivalent Resident Unit (ERU) on December 21, 2021.
  - 1 ERU = 2,500 square feet of impervious cover
  - Flat rate for all residential lots / ERU applied to non-residential.
  - Only exemptions as required by State Law are included.
  - \$3 rate was estimated to generate approximately \$900,000 per year.
- Due to grants the City was awarded Mayor and Council agreed to implement the new rate in January 2023 to allow a full year for all utility rate payers to include the rate in their budget.



It's real.

# Components of Cost of Service

Elements Projected Based on FY 2023



*Assumes January 1 Implementation for 10 Months of first fiscal year  
Actual implementation date may vary and change Year 1 expenses.*



**It's real.**

# Projected Revenue and Billable ERUs

	FY	<u>2023*</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
<b><u>Projected Revenue</u></b>						
Scenario 1 – Low End Growth	\$	961,380	\$ 1,171,656	\$ 1,189,656	\$ 1,207,656	\$ 1,225,656
Scenario 2 – High End Growth	\$	982,380	\$ 1,222,056	\$ 1,265,256	\$ 1,308,456	\$ 1,351,656
<b><u>Projected Monthly Billable ERUs</u></b>						
Scenario 1 – Low End Growth +500 annual		26,705*	32,546	33,046	33,546	34,046
Scenario 2 – High End Growth +1200 annual		27,288*	33,946	35,146	36,346	37,546

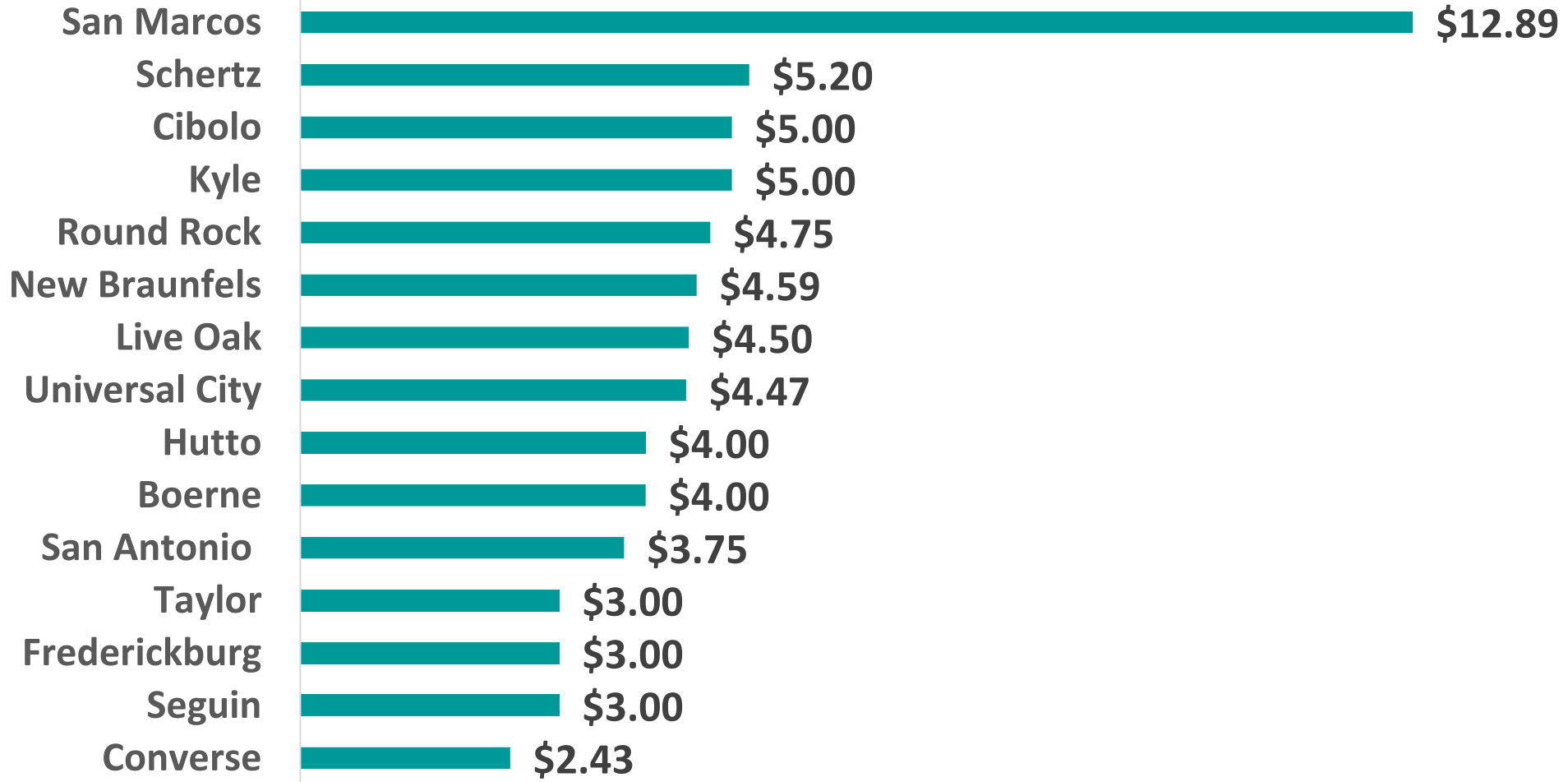
*\*Projected Revenue and Billable ERUs are adjusted to reflect only 10 months of the full year in 2023*



**It's real.**

# Residential Monthly Drainage Fee

*Typically based on one ERU/Billing Unit*



# Commercial Rate Comparison

Hypothetical 500,000 Square Foot Non-Residential Development

San Marcos	\$1,550.68	Per ERU (2,575 sq. ft.)
Kyle	\$1,056.44	Per Square Feet Impervious
Cibolo	\$685.35	Per ERU (2,889 sq. ft.)
New Braunfels (unadopted)	\$563.09	Per ERU (2,690 sq. ft.)
<b>Seguin</b>	<b>\$528.00</b>	<b>Per ERU (2,500 sq. ft.)</b>
Boerne	\$280.85	Per ERU (4,700 sq. ft.)
San Antonio	\$240.90	Per Square Feet Impervious

Note: This comparison assume approximately 2/3 of the 500,000 square foot site is impervious.

# Public Outreach Plan

- Three Stakeholder Meetings
  - Meeting 1 – Utility Commission Meeting - September 23rd
  - Meeting 2 - EDC Board – September 29th
  - Meeting 3 - Seguin EDC Manufacturers Group – October 11th
- Two Council Meetings
  - October 3rd
  - November 15th

Discussion points at the 2 Council Meetings will include:

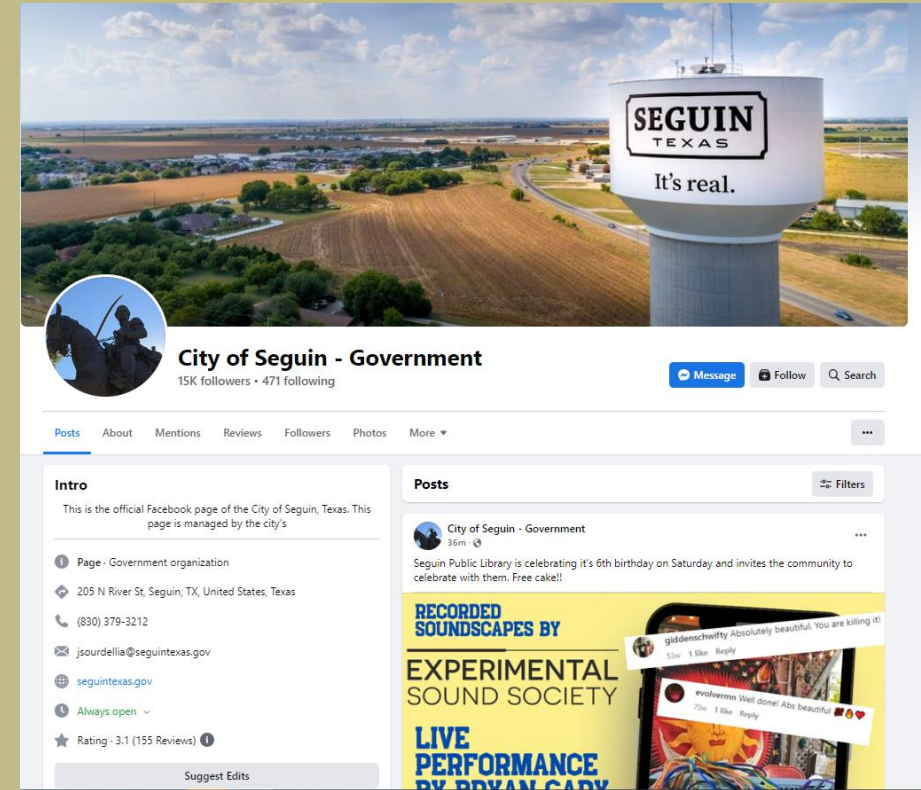
- Presentation on new billing
- CIP/Stormwater Project Update



It's real.

# Public Outreach Plan

- Utility Bill insert
- Mayor's message
- Social Media
  - Facebook
  - NextDoor
- Seguin's Website
  - [https://seguintexas.gov/departments/utilities/stormwater\\_utility/index.php](https://seguintexas.gov/departments/utilities/stormwater_utility/index.php)
- Podcast
- Seguin Radio and Newspaper



It's real.

# Questions?

Troy Dorman  
Tdorman@halff.com  
210-704-1381

Jennifer Ramos  
Jramos@halff.com  
210-704-1341

Halff Associates, Inc.



It's real.