

# STORMWATER UTILITY RATE STUDY

**Presentation of Findings:  
Analysis of stormwater rate  
structure and fee increase impacts  
on Rural, Ag use, and Vacant  
parcels greater than 5 acres**

**August 13, 2015**

# STORMWATER UTILITY RATE STUDY

Number of Accounts identified: 3,118

County Agricultural Exemptions: 1,745 \* #

Ag. / Res. Vacant: 768

SFR / Rural residential: 405

Mobile Home lots: 139

Other (Non-Res. Vacant or IA < 1 SFU): 61

*\* inquiry of County Ag. Exemption : 2,623 accounts, approx. 878 of which are less than 5 acres*

*# parcels with Ag. Exemption were modeled with no change in fees due to the County's stormwater fee policy on agricultural use*

# STORMWATER UTILITY RATE STUDY

Existing v. Option E

Number of accounts with no change: 1,750

County Agricultural Exemptions: 1,745

Ag. / Res. Vacant: 5

SFR / Rural residential: 0

Mobile Home lots: 0

Other (Non-Res. Vacant or IA < 1 SFU): 0

# STORMWATER UTILITY RATE STUDY

Existing v. Option E

Number of accounts with decrease: 554

County Agricultural Exemptions: 0

Ag. / Res. Vacant: 521

SFR / Rural residential: 0

Mobile Home lots: 12

Other (Non-Res. Vacant or IA < 1 SFU): 21

# STORMWATER UTILITY RATE STUDY

Existing v. Option E

Number of accounts with increase: 814 \*

County Agricultural Exemptions: 0

Ag. / Res. Vacant: 242

SFR / Rural residential: 405

Mobile Home lots: 127

Other (Non-Res. Vacant or IA < 1 SFU): 40

*\* It is notable that the average increase in fee per account is less than the average decrease.*

# STORMWATER UTILITY RATE STUDY

## Comparison of data set revenue to projected revenue

### Existing structure and rate (\$50)

From this data set: \$319,583

Projected revenue (prior to increase): \$3,308,847

% of total revenue: 9.66%

### Option A (ex. Rate structure @ \$100/SFU)

From this data set: \$509,212

Projected revenue (with increase): \$5,727,114 \*

% of total revenue: 8.89%

### Option E

From this data set: \$290,118

Projected revenue (with increase): \$4,881,642 \*

% of total revenue: 5.94%

*\* Option A does not model a CWI. Option E supplements County fees with the CWI. As a result, the projected revenues are different for each option but result in the same total funding for the SWU.*

# STORMWATER UTILITY RATE STUDY

For your information...

FY 16 projected account base

Accounts: 65,314

IA units (4,906 sq. ft. or SFU): 54,388

GA units (acres): 104,545

Revenue from Option E (FY 16)

Fixed Admin. Fee (\$12) = \$713,230

IA Fees (\$65) = \$3,217,051 (77%)

GA Fees (\$10) = \$951,361 (23%)

Admin. fee from municipalities = \$177,240

CWI fees from municipalities = \$712,776

other (cost shares, interest, etc.) = \$278,622

Total = \$6,050,280