

**CITY COUNCIL CONFERENCE**

**MUNICIPAL BUILDING CONFERENCE ROOM  
201 WEST GRAY, NORMAN, OK**

**APRIL 21, 2016**

**5:30 P.M.**

- 1. CONTINUED DISCUSSION REGARDING THE CREATION OF A STORM WATER UTILITY.**

# Norman Storm Water Utility



## City Council Study Session

Thursday  
April 21, 2016

5:00 p.m.

Presented by: Shawn O'Leary, Director of Public Works  
Scott Sturtz, City Engineer



# Revised FYE 2017 City Storm Water Budget



Current City Storm Water Budget (General Fund) FYE 2016	
Storm Water Pipeline/Channel Maintenance	\$1,702,000
Street Sweeping	\$408,000
Storm Water Quality (Unfunded Mandates)	\$265,000
<b>TOTAL</b>	<b>\$2,375,000</b>
Proposed Additional City Storm Water Budget with SWU FYE 2017	
Storm Water Pipeline/Channel Maintenance (Unfunded Mandates)	\$935,000
Street Sweeping (Unfunded Mandates)	\$340,000
Storm Water Quality (Unfunded Mandates)	\$495,000
Neighborhood/HOA Maintenance/Improvements	
• Enhanced maintenance	\$250,000
• Capital improvements	\$1,630,000
Enterprise fund practices (Unfunded Mandates)	\$800,000
Equipment Replacement/New (Unfunded Mandates)	\$500,000
<b>TOTAL</b>	<b>\$4,950,000</b>
<b>GRAND TOTAL</b>	<b>\$7,325,000</b>

- Road side mowing was removed as discussed on April 5, 2016

# FYE 2017 City Storm Water Budget Adjustments (Based on Option 6)

FYE 2017 SWU Budget	\$7,325,000
Revenue From 2015 Map Updates	\$308,000
Revenue From NUA	\$300,000
Revenue From Capital Fund	\$500,000
University of Oklahoma	\$127,000
<b>Revenue Needed From the SWU Rate</b>	<b>\$6,090,000</b>

# Proposes SWU Capital Projects



- Average cost \$100,000 to \$500,000
- Small projects identified in the Storm Water Master Plan
  - 59 projects identified – 17 Fit this category
- Or cost share programs or project financing
- Complete 2-4 projects per year

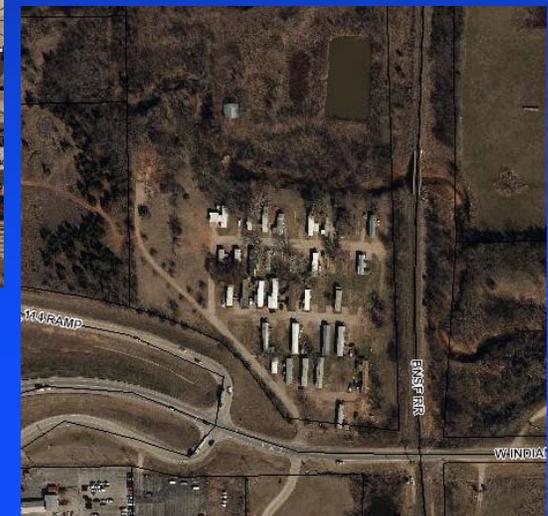
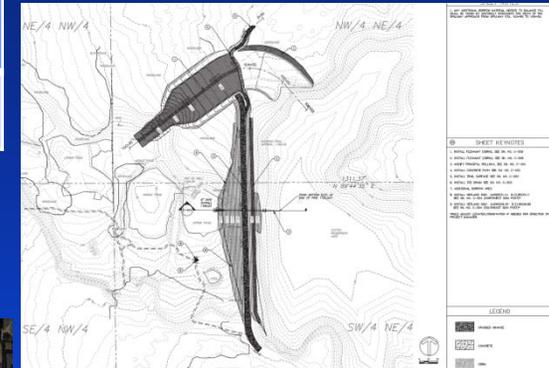
**\$1,629,417**



# Capital Fund Storm Water Projects

FYE 2015	FYE 2016	FYE 2017	FYE 2018	Average
\$1,802,000	\$517,000	\$810,000	\$575,000	\$926,060

- Sutton Wilderness Lake Dam and Spillway Repair – \$750,000
- West Main Drainage Improvements – \$420,000
- Ranch Estates Buyout – Storm Water Master Plan Project ID LLR-2
  - Watershed priority ranking – 1
  - Overall City priority ranking – 2
  - Estimate \$305,233



# Total Projected Revenue From Norman Storm Water Utility OPTION 1

PROPERTY (Per Parcel)	YEARLY REVENUE	AVERAGE MONTHLY FEE
Single Family Residential	\$2,528,352	\$6.70
Non-single Family	\$1,671,967	\$49.62
Agricultural w/Buildings	\$670,870	\$20.22
Miscellaneous	\$163,578	\$22.24
Multi Family Residential	\$466,086	\$44.49
<b>SUB TOTAL</b>	<b>\$5,500,883</b>	
<b>TOTAL less 5%</b>	<b>\$5,225,810</b>	

## OPTION 6 - Multi Tier Based on Total Parcels and Even Rate Distribution

Percent of Parcels	Number of Parcels	Lower Impervious Area	Upper Impervious Area	Average Impervious Area	Median Impervious Area	SWU Rate	Total Monthly Fee Collected	Total Yearly Fee Collected
<b>Single Family Rate Structure based on Parcels</b>								
17%	5,124	5,500	131,000	15,114	7,653	\$25.00	\$128,100.00	\$1,537,200.00
18%	5,655	4,000	5,500	4,612	4,562	\$7.50	\$42,412.50	\$508,950.00
46%	14,094	2,500	4,000	3,165	3,127	\$5.00	\$70,470.00	\$845,640.00
19%	5,743	1,000	2,500	2,058	2,132	\$3.50	\$20,100.50	\$241,206.00
	30,618		Sub Total				\$261,083.00	\$3,132,996.00
			Sub total less 5%				\$248,028.85	\$2,976,346.20
<b>Non-Single Family Rate Structure based on Parcels</b>								
8%	247	100,000	2,000,000	280,988	188,607	\$450	\$111,150.00	\$1,333,800.00
16%	503	30,000	100,000	51,932	45,540	\$85	\$42,755.00	\$513,060.00
22%	707	11,000	30,000	18,706	17,867	\$30	\$21,210.00	\$254,520.00
27%	859	4,000	11,000	6,877	6,626	\$11	\$9,438.00	\$113,256.00
27%	841	1,000	4,000	2,387	2,385	\$4	\$3,364.00	\$40,368.00
	3,157		Sub total				\$187,917.00	\$2,255,004.00
			Sub total less 5%				\$178,521.15	\$2,142,253.80
			Grand Total				\$449,000.00	\$5,388,000.00
			Grand Total less 5%				\$426,550.00	\$5,118,600.00

## OPTION 6X - Multi Tier Based on Total Parcels and Even Rate Distribution Raise to full SWU Revenue

Percent of Parcels	Number of Parcels	Lower Impervious Area	Upper Impervious Area	Average Impervious Area	Median Impervious Area	SWU Rate	Total Monthly Fee Collected	Total Yearly Fee Collected
<b>Single Family Rate Structure based on Parcels</b>								
17%	5,124	5,500	131,000	15,114	7,653	\$35.00	\$179,340.00	2152080
18%	5,655	4,000	5,500	4,612	4,562	\$11.00	\$62,205.00	746460
46%	14,094	2,500	4,000	3,165	3,127	\$7. 50	\$105,705.00	1268460
19%	5,743	1,000	2,500	2,058	2,132	\$5.00	\$28,715.00	344580
	30,618		Sub Total				\$375,965.00	\$4,511,580.00
			Sub total less 5%				\$357,166.75	\$4,286,001.00
<b>Non-Single Family Rate Structure based on Parcels</b>								
8%	247	100,000	2,000,000	280,988	188,607	\$640	\$158,080.00	1896960
16%	503	30,000	100,000	51,932	45,540	\$120	\$60,360.00	724320
22%	707	11,000	30,000	18,706	17,867	\$45	\$31,815.00	381780
27%	859	4,000	11,000	6,877	6,626	\$16	\$13,728.00	164736
27%	841	1,000	4,000	2,387	2,385	\$5.50	\$4,625.50	55506
	3,157		Sub total				\$268,608.50	\$3,223,302.00
			Sub total less 5%				\$255,178.08	\$3,062,136.90
			Grand Total				\$644,573.50	\$7,734,882.00
			Grand Total less 5%				\$612,344.83	\$7,348,137.90

# Norman Storm Water Utility

## Utility Calculation Examples



	Parcels	Imp. Area	Option 1	Option 6	Option 6x
Large Retail Mall	2	1,727,399	\$2,886	\$900	\$1280
Hospital	60	868,838	\$1620	\$1682	\$2414
Large Retail	1	731,142	\$1,224	\$450	\$640
Hospital	15	500,379	\$834	\$450	\$640
Car Dealership	1	368,853	\$618	\$450	\$640
Church	1	265,178	\$444	\$450	\$640
Church	21	254,576	\$468	\$751	\$1,077
Senior Center	1	222,826	\$372	\$450	\$640
Light Industrial	13	171,120	\$318	\$248	\$360
Private School	1	118,642	\$198	\$450	\$640
Commercial	1	109,721	\$186	\$450	\$640

	Parcels	Imp. Area	Option 1	Option 6	Option 6x
Retail Strip Mall	1	108,947	\$168	\$450	\$640
Commercial	1	39,498	\$66	\$85	\$120
Restaurant	1	14,492	\$30	\$30	\$45
Retail	1	13,764	\$24	\$30	\$45
Veterinary	1	8,556	\$18	\$11	\$16
Small Retail	1	3,420	\$6	\$4	\$5.50
Small Retail	1	2,561	\$4	\$4	\$5.50
Large Lot Residential					
Rural Residential	1	53,602	\$15	\$25	\$35
Rural Residential	1	18,957	\$15	\$25	\$35

## Possible Storm Water Utility Timeline

May 10, 2016

- First reading of language at City Council Meeting

May 24, 2016

- Second reading of language at City Council Meeting

June 16, 2016

- Notice to Cleveland County Election Board

August 23,  
2016

- Election

FY 2017

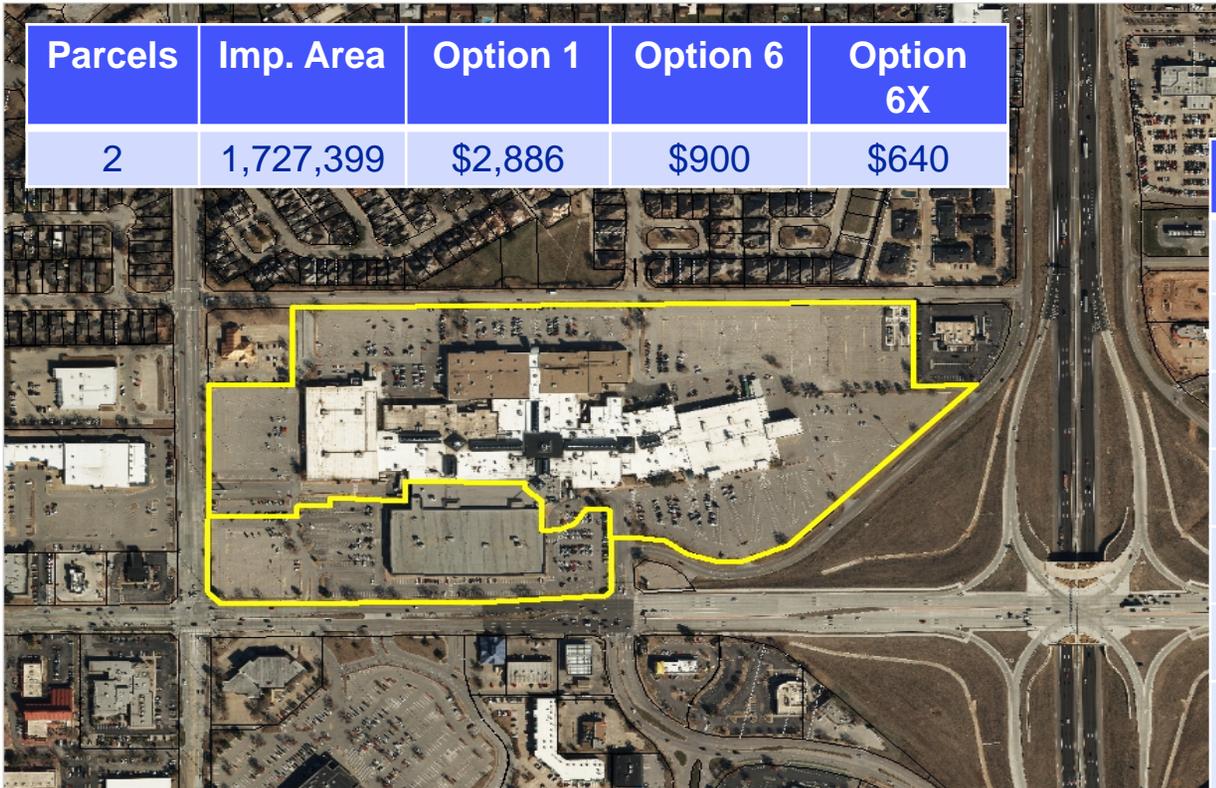
- Begin collection of Storm Water Utility Fees

# Storm Water Utility Council Direction



Percent of Parcels	Number of Parcels	Lower Impervious Area	Upper Impervious Area	Average Impervious Area	SWU Rate	Total Monthly Fee Collected	Total Yearly Fee Collected
Single Family Rate Structure based on Parcels							
0%	88	25,000	131,000	40,643	\$40.00	\$3,520.00	\$42,240.00
17%	5,036	5,500	25,000	15,114	\$25.00	\$125,900.00	\$1,510,800.00
18%	5,655	4,000	5,500	4,612	\$10.00	\$56,550.00	\$678,600.00
46%	14,094	2,500	4,000	3,165	\$7.00	\$98,658.00	\$1,183,896.00
19%	5,743	1,000	2,500	2,058	\$4.50	\$25,843.50	\$310,122.00
	30,618		Sub Total			\$310,471.50	\$3,725,658.00
			Sub total less 5%			\$294,947.93	\$3,539,375.10
Non-Single Family Rate Structure based on Parcels							
0%	13	700,000	2,000,000	1,276,830	640.00	\$8,320.00	\$99,840.00
2%	51	300,000	700,000	453,568	450.00	\$22,500.00	\$270,000.00
6%	185	100,000	300,000	168,207	195.00	\$36,075.00	\$432,900.00
16%	503	30,000	100,000	51,932	85.00	\$42,755.00	\$513,060.00
22%	707	11,000	30,000	18,706	30.00	\$21,210.00	\$254,520.00
27%	859	4,000	11,000	6,877	14.00	\$12,012.00	\$144,144.00
27%	841	1,000	4,000	2,387	6.00	\$5,046.00	\$60,552.00
	3,157		Sub total			\$147,918.00	\$1,775,016.00
			Sub total less 5%			\$140,522.10	\$1,686,265.20
			Grand Total			\$458,389.50	\$5,500,674.00
			Grand Total less 5%			\$435,470.03	\$5,225,640.30

Cost for an average residence	
Norman	\$7.00
Lubbock	\$16.16
Lawrence	\$6.08
Tulsa	\$7.38
Broken Arrow	\$6.80
OKC	\$5.53
Edmond	\$2.22



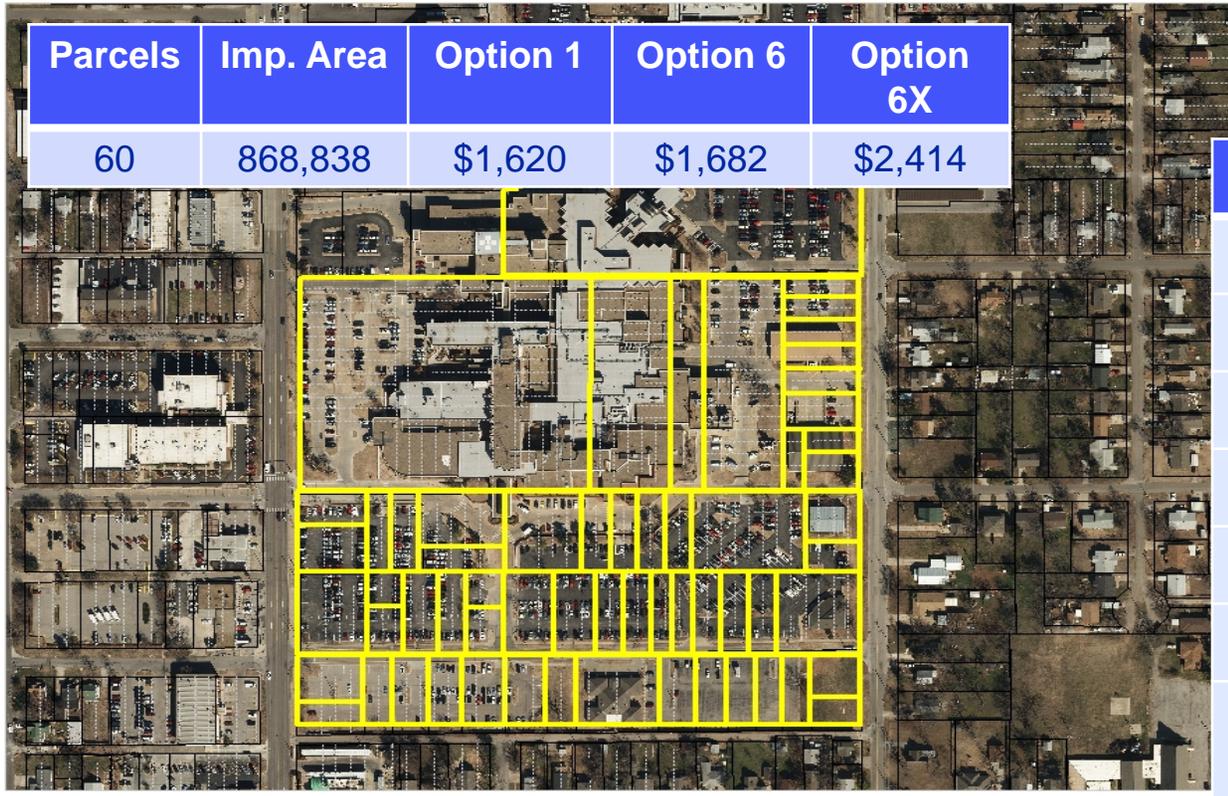
Parcels	Imp. Area	Option 1	Option 6	Option 6X
2	1,727,399	\$2,886	\$900	\$640

Comparison *	
Lubbock	\$673
Lawrence	\$2918
Broken Arrow	\$3264
Tulsa	\$3542
OKC	\$432.03
Edmond	\$1066

\* These ERU based SWU's.  
Flat rate may be lower



## Large Retail Mall



Comparison *	
Lubbock	\$\$\$673
Lawrence	\$1467
Tulsa	\$1781
Broken Arrow	\$1641
OKC	\$376
Edmond	\$536
* These ERU based SWU's. Flat rate may be lower	



Hospital



Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	731,142	\$1,224	\$450	\$640

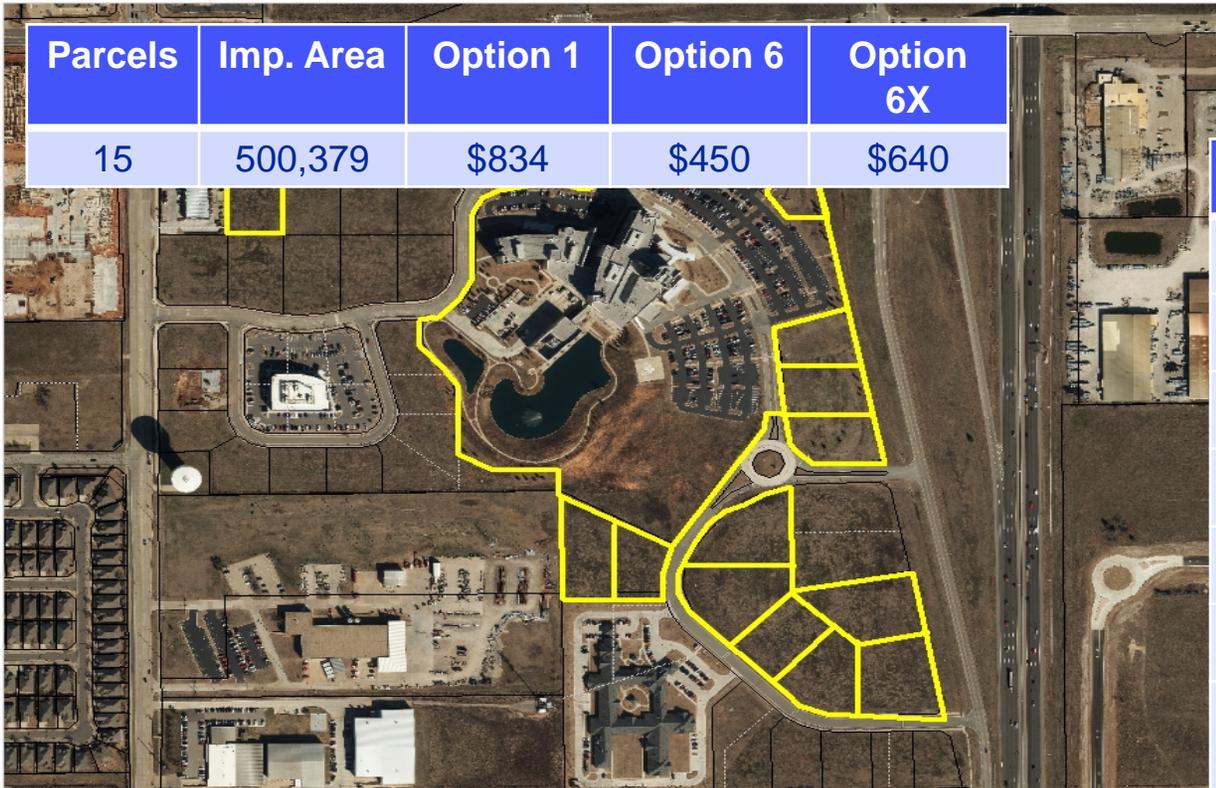
**Comparison \***

Lubbock	\$\$673
Lawrence	\$1240
Tulsa	\$1505
Broken Arrow	\$1387
OKC	\$105
Edmond	\$453

\* These ERU based SWU's. Flat rate may be lower



**Large Retail**



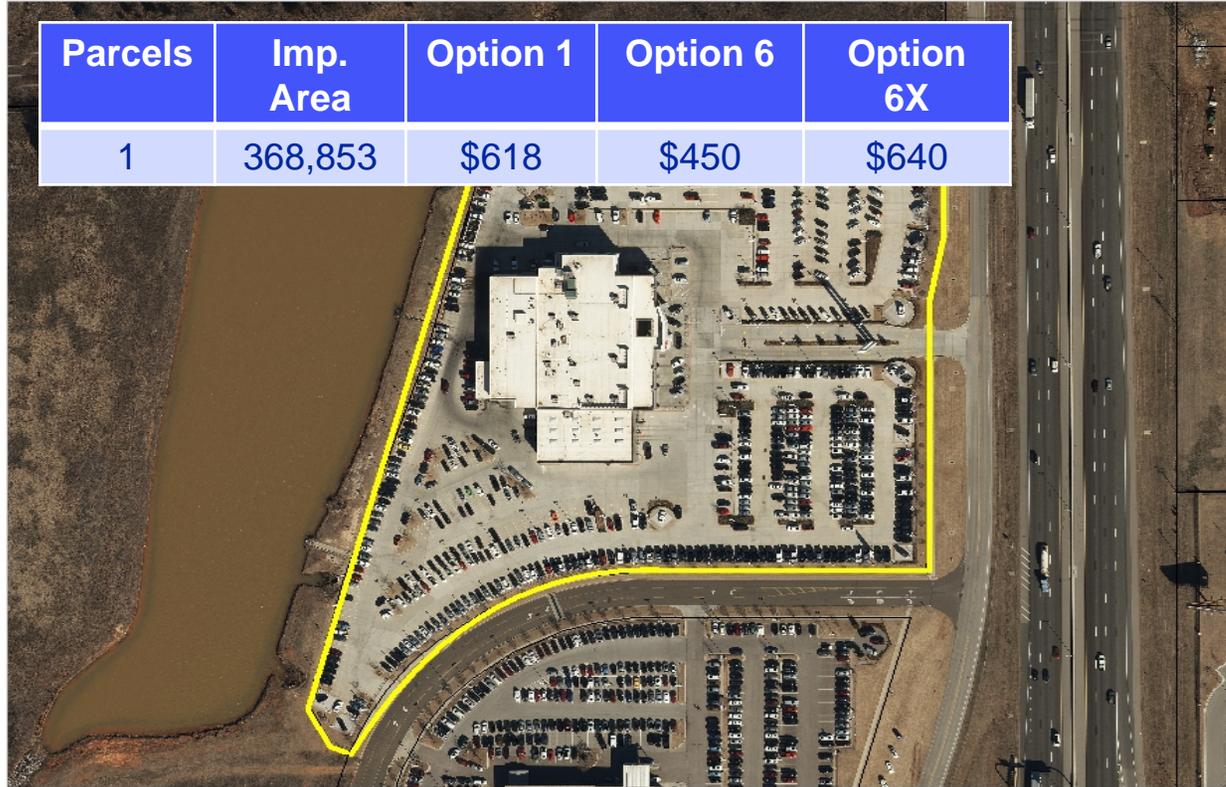
Parcels	Imp. Area	Option 1	Option 6	Option 6X
15	500,379	\$834	\$450	\$640

Comparison *	
Lubbock	\$673
Lawrence	\$845
Tulsa	\$1026
Broken Arrow	\$945
OKC	\$80
Edmond	\$309
* These ERU based SWU's. Flat rate may be lower	



## Hospital

Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	368,853	\$618	\$450	\$640



Comparison	
Lubbock	\$673
Lawrence	\$626
Tulsa	\$760
Broken Arrow	\$700
OKC	\$28
Edmond	\$228
* These ERU based SWU's. Flat rate may be lower	



**Car Dealership**



Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	265,178	\$444	\$450	\$640

Comparison *	
Lubbock	\$673
Lawrence	\$450
Tulsa	\$546
Broken Arrow	\$503
OKC	\$28
Edmond	\$164
* These ERU based SWU's. Flat rate may be lower	



**Church**



Comparison	
Lubbock	\$673
Lawrence	\$431
Tulsa	\$524
Broken Arrow	\$483
OKC	\$48
Edmond	\$158
* These ERU based SWU's. Flat rate may be lower	



**Church**



Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	222,826	\$372	\$450	\$640

Comparison *	
Lubbock	\$673
Lawrence	\$377
Tulsa	\$458
Broken Arrow	\$422
OKC	\$28
Edmond	\$138
* These ERU based SWU's. Flat rate may be lower	



## Senior Living Center



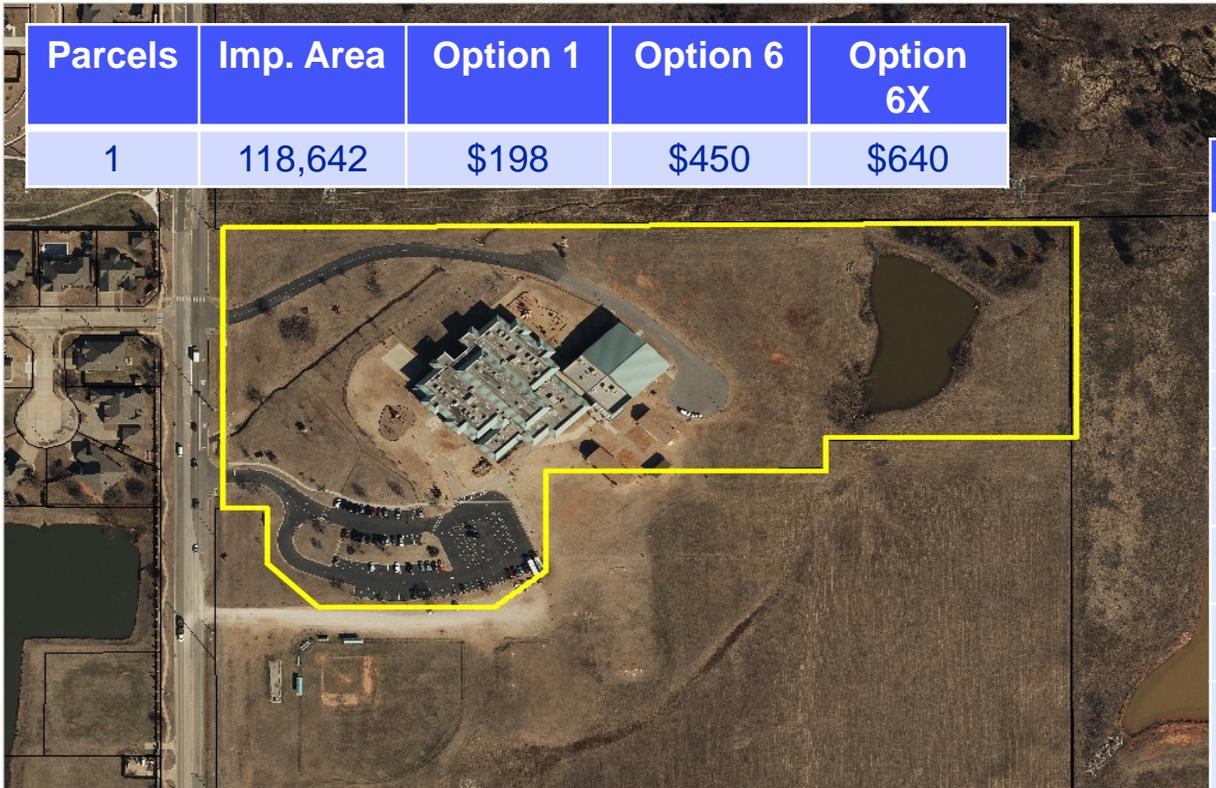
Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	171,120	\$318	\$248	\$360



Comparison *	
Lubbock	\$673
Lawrence	\$292
Tulsa	\$354
Broken Arrow	\$326
OKC	\$20
Edmond	\$107
* These ERU based SWU's. Flat rate may be lower	



## Light Industrial



Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	118,642	\$198	\$450	\$640

Comparison *	
Lubbock	\$533
Lawrence	\$200
Tulsa	\$243
Broken Arrow	\$224
OKC	\$28
Edmond	\$73
* These ERU based SWU's. Flat rate may be lower	



**Private School**

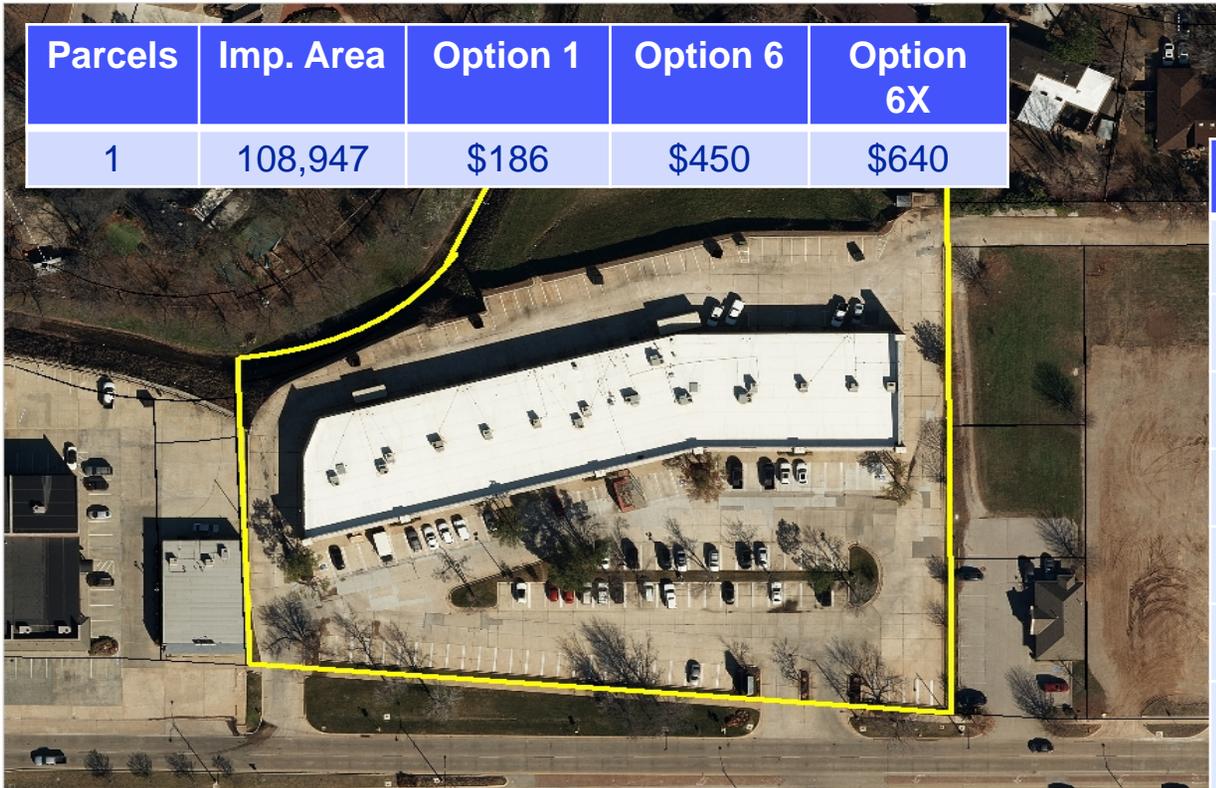


Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	109,721	\$2,886	\$450	\$640

Comparison *	
Lubbock	\$501
Lawrence	\$188
Tulsa	\$229
Broken Arrow	\$211
OKC	\$28
Edmond	\$69
* These ERU based SWU's. Flat rate may be lower	



**Commercial**



Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	108,947	\$186	\$450	\$640

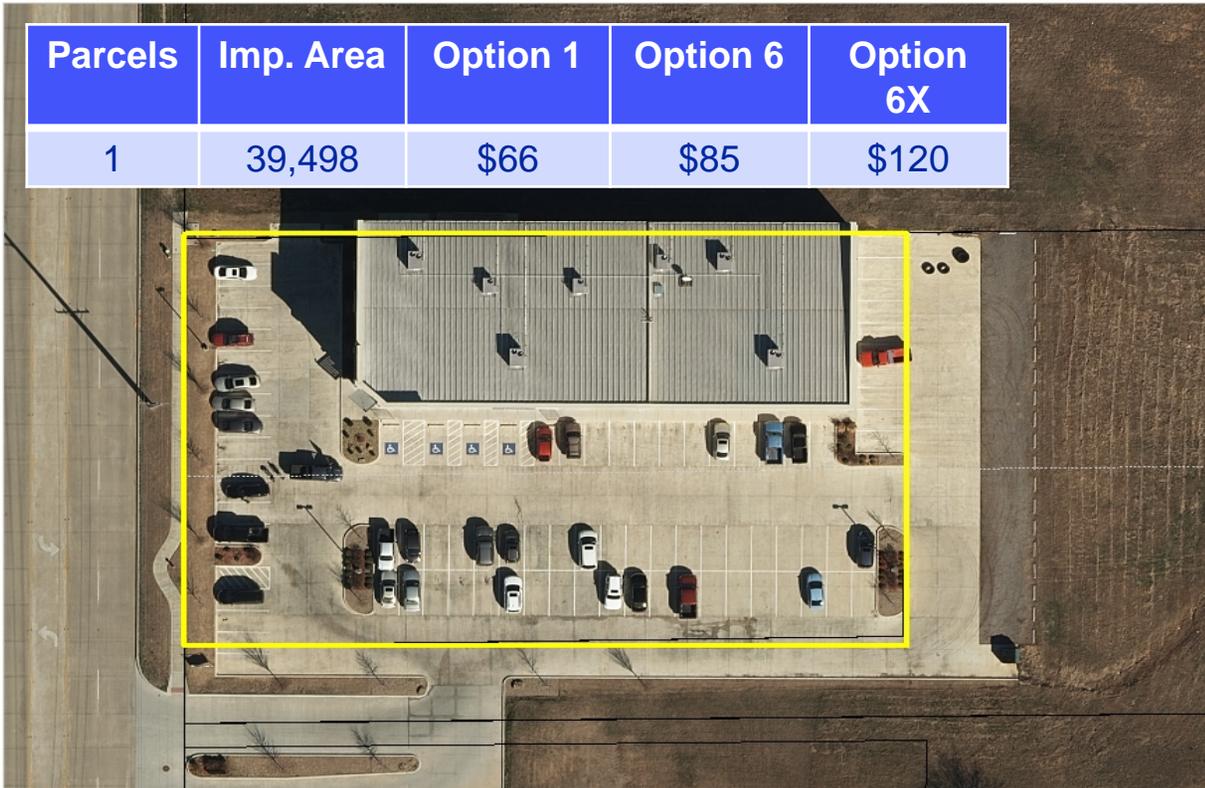


Comparison *	
Lubbock	\$501
Lawrence	\$188
Tulsa	\$229
Broken Arrow	\$211
OKC	\$20
Edmond	\$69
* These ERU based SWU's. Flat rate may be lower	



**Retail Strip Mall**

Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	39,498	\$66	\$85	\$120



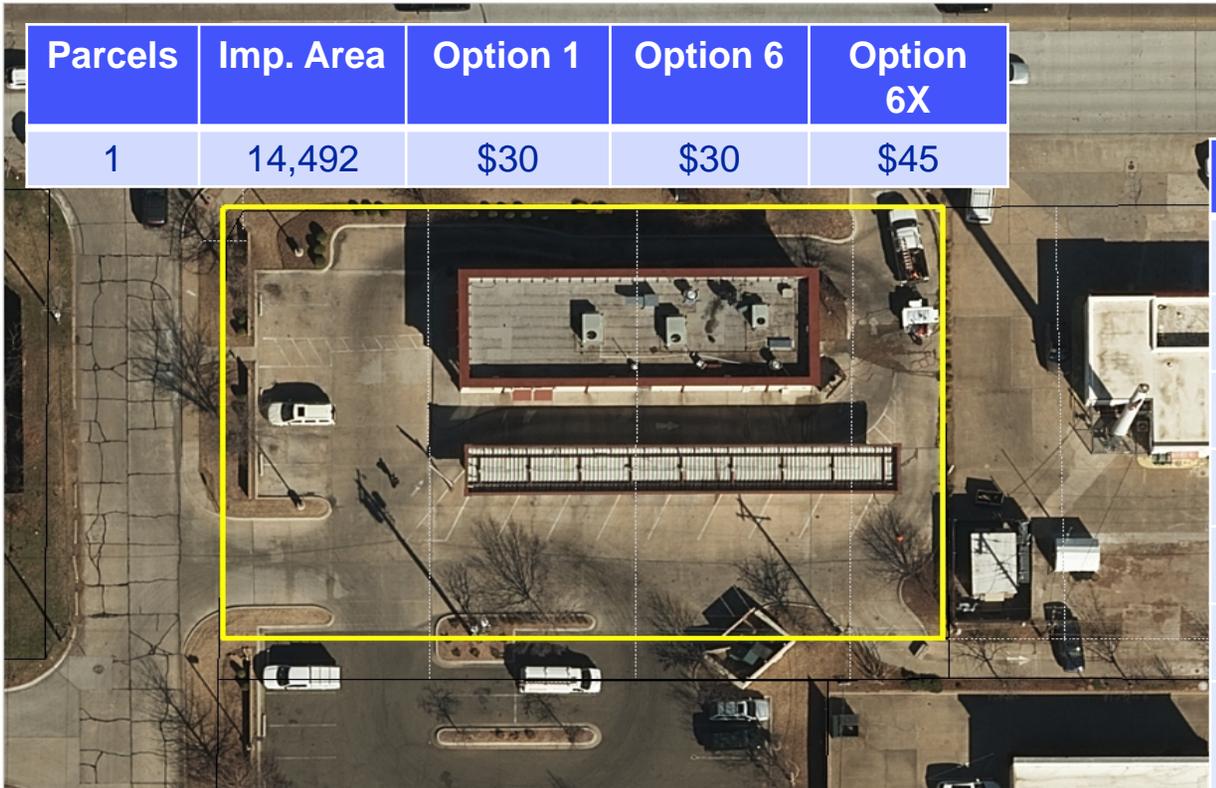
**Comparison \***

Lubbock	\$178
Lawrence	\$67
Tulsa	\$81
Broken Arrow	\$75
OKC	\$20
Edmond	\$24

\* These ERU based SWU's. Flat rate may be lower



**Commercial**



Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	14,492	\$30	\$30	\$45

Comparison *	
Lubbock	\$81
Lawrence	\$30
Tulsa	\$37
Broken Arrow	\$34
OKC	\$28
Edmond	\$11

\* These ERU based SWU's. Flat rate may be lower



**Restaurant**



Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	13,764	\$24	\$30	\$45

Comparison *	
Lubbock	\$65
Lawrence	\$24
Tulsa	\$30
Broken Arrow	\$27
OKC	\$6
Edmond	\$9
* These ERU based SWU's. Flat rate may be lower	



**Retail**

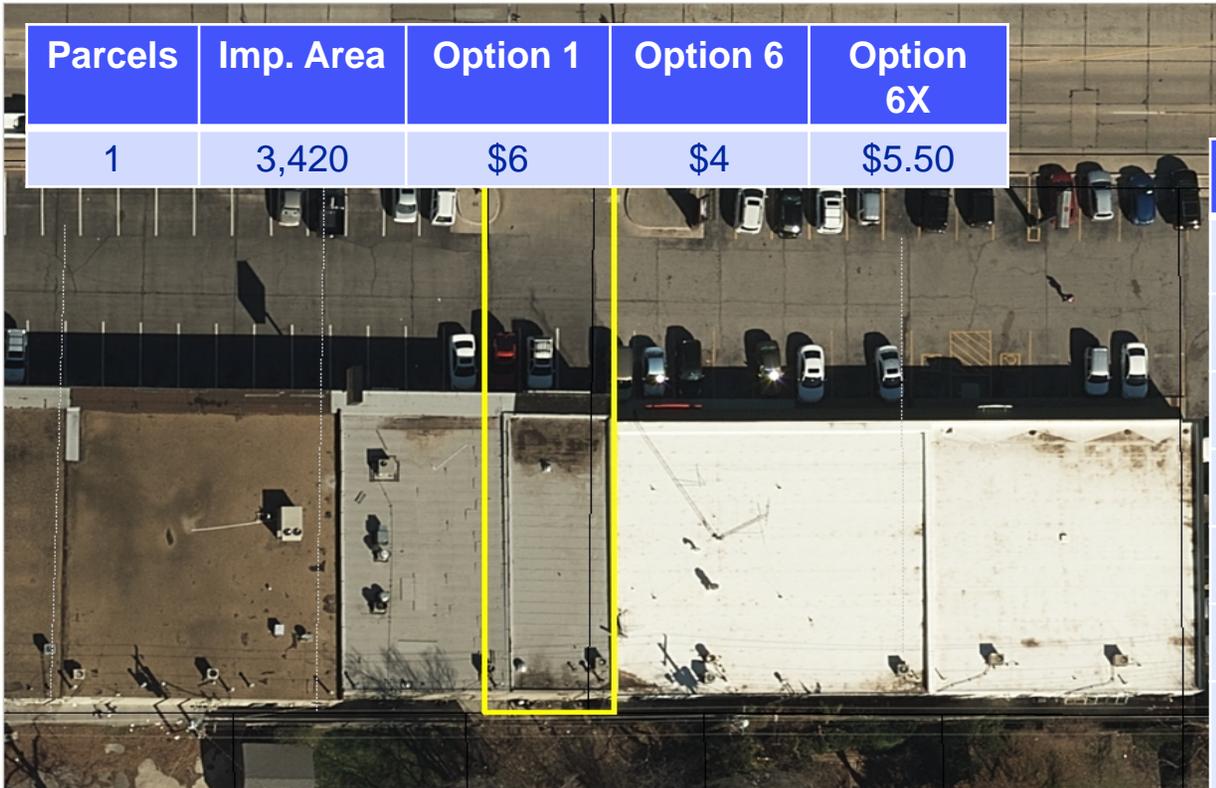
Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	8,556	\$18	\$11	\$16



Comparison *	
Lubbock	\$48
Lawrence	\$18
Tulsa	\$22
Broken Arrow	\$20
OKC	\$6
Edmond	\$7
* These ERU based SWU's. Flat rate may be lower	



**Veterinary**



Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	3,420	\$6	\$4	\$5.50

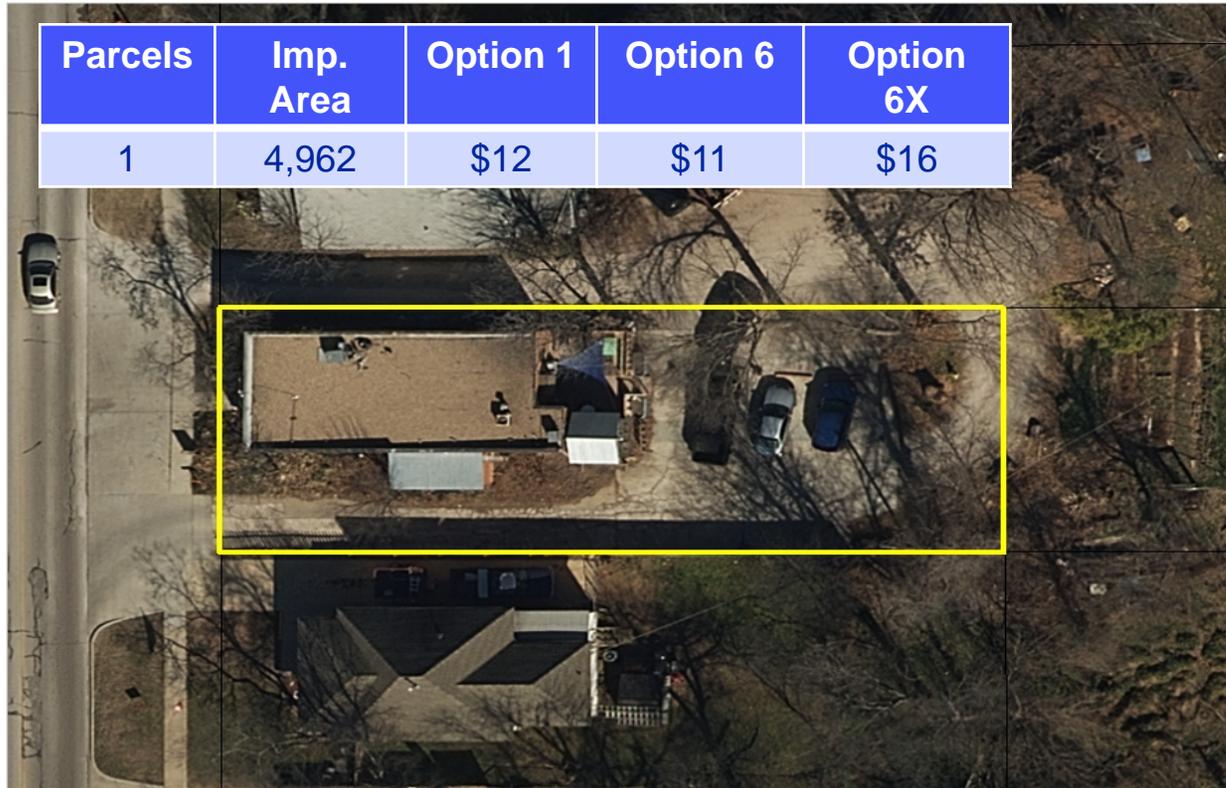
Comparison *	
Lubbock	\$16
Lawrence	\$6
Tulsa	\$7
Broken Arrow	\$7
OKC	\$6
Edmond	\$2

\* These ERU based SWU's. Flat rate may be lower



### Small Retail

Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	4,962	\$12	\$11	\$16



Comparison *	
Lubbock	\$32
Lawrence	\$12
Tulsa	\$15
Broken Arrow	\$14
OKC	\$6
Edmond	\$4
* These ERU based SWU's. Flat rate may be lower	



### Small Retail



Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	2,561	\$6	\$4	\$5.50

Comparison *	
Lubbock	\$12
Lawrence	\$4
Tulsa	\$5
Broken Arrow	\$5
OKC	\$6
Edmond	\$2
* These ERU based SWU's. Flat rate may be lower	



**Small Retail**

Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	18,957	\$15	\$25	\$35



Comparison *	
Lubbock	\$26
Lawrence	\$10
Tulsa	\$39
Broken Arrow	\$36
OKC	\$0
Edmond	\$3
* These ERU based SWU's. Flat rate may be lower	



## Rural Residential



Parcels	Imp. Area	Option 1	Option 6	Option 6X
1	53,602	\$6	\$25	\$35



Comparison *	
Lubbock	\$26
Lawrence	\$10
Tulsa	\$109
Broken Arrow	\$101
OKC	\$0
Edmond	\$3
* These ERU based SWU's. Flat rate may be lower	



## Rural Residential