



Stormwater Oversight Committee

Semi-Annual Report to the City Council

April 4, 2024

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Program Objectives

Preserve
Natural Systems

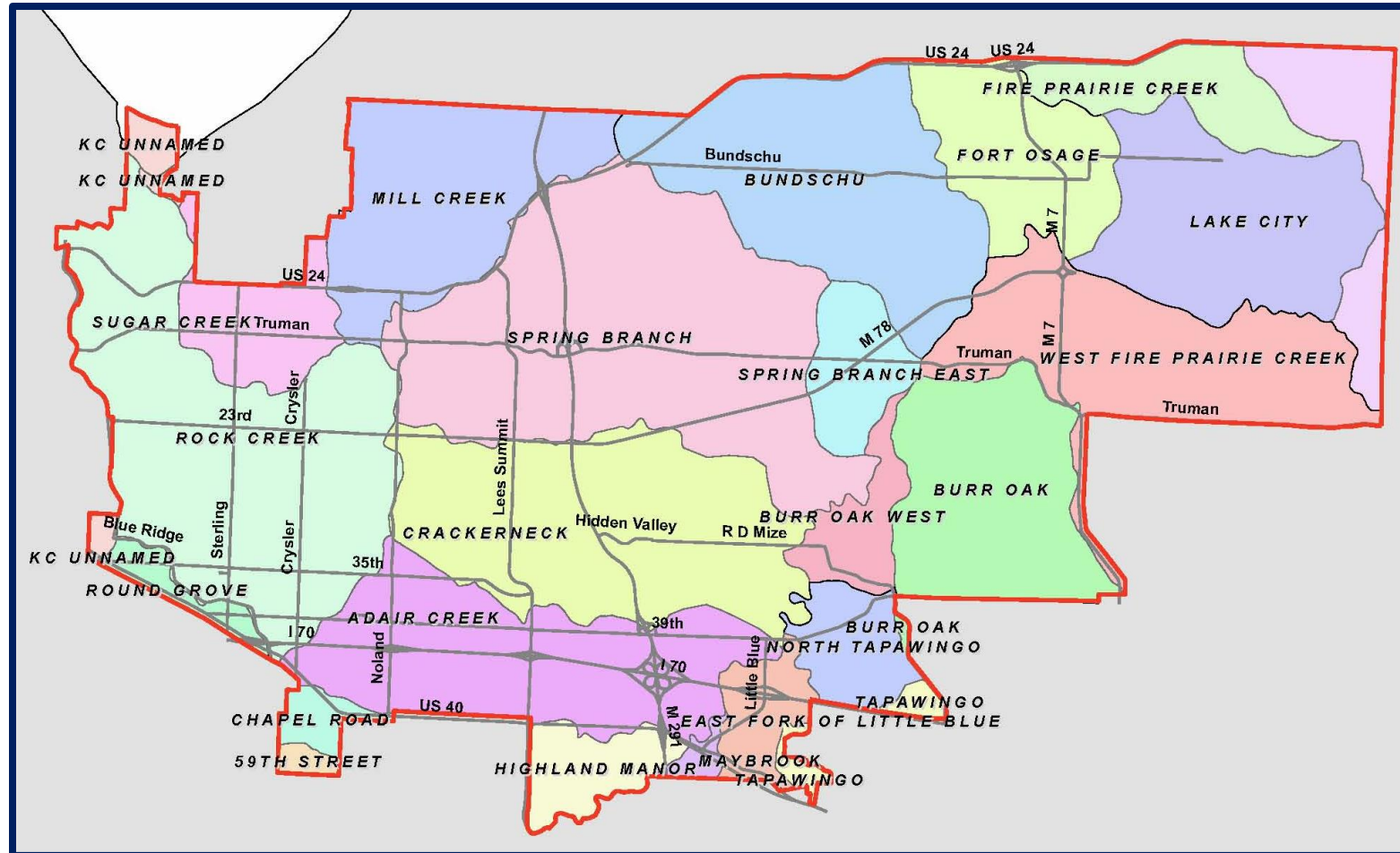
Maintain
Existing Systems

Build
New Systems



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Independence Watersheds



Projected Revenues FY 2023-24

STORM WATER SALES TAX (1/4 ¢) Fiscal Year 2023-24 Budget

| | |
|---------------------|--------------------|
| Estimated Sales Tax | \$5,268,000 |
| Estimated Use Tax | \$169,000 |
| Estimated Interest | \$164,000 |
| TOTAL | \$5,601,000 |

Allocation of Funding FY 2023-24

| | |
|------------------------------|--------------------|
| Maintenance | \$2,829,466 |
| Administration | \$231,484 |
| Permit Compliance | \$318,000 |
| <hr/> | |
| Total Operating Expenditures | \$3,378,950 |
| Capital Budget | \$3,470,000 |
| <hr/> | |
| Total Expenditures | \$6,848,950 |

Actual Revenues FY 2023-24

STORM WATER SALES TAX (1/4 ¢) July 1, 2023 – December 31, 2023

| | |
|--------------------------------------|--------------------|
| Sales Tax Collected | \$2,478,310 |
| Use Tax | \$0 |
| Interest Earned | \$242,407 |
| Contributions For Regional Retention | \$8,013 |
| TOTAL | \$2,728,730 |



Maintenance Summary Comparison

| | <u>FY 22-23</u> | <u>FY 23-24 (Jul-Dec)</u> |
|--------------------------------------|-----------------|-------------------------------|
| • Conduit Point Repairs (EA): | 97 | 42 |
| • Conduit Replaced (LF): | 4,714 | 2,649 |
| • Structure Repair Work Orders (EA): | 153 | 59 |
| • Total Work Orders Completed (EA): | 379 | 168 |
| • Structures Inspected (EA): | 3,585 | 1,464 |
| • Structures Cleaned (EA): | N/A* | 483 |
| • Conduit Inspected (LF): | 288,351 | 115,704 |

*Recording mechanism changed in software to more accurately reflect types of work performed

Capital Improvement Project Summary

Emergency Repair Projects – Bundschu, Mill, and Springbranch Watersheds

This project addresses structurally failing culverts with a potential hazard for both pedestrian and vehicular traffic.

These sites are:

- Allen Rd. north of US 24 Hwy.
- Viking Dr. north of E. 25th Terr.
- Rogers St. north of Salisbury Rd.
- Truman at Alexander
- Nickell Ave. east of N. Union



UNDER CONSTRUCTION

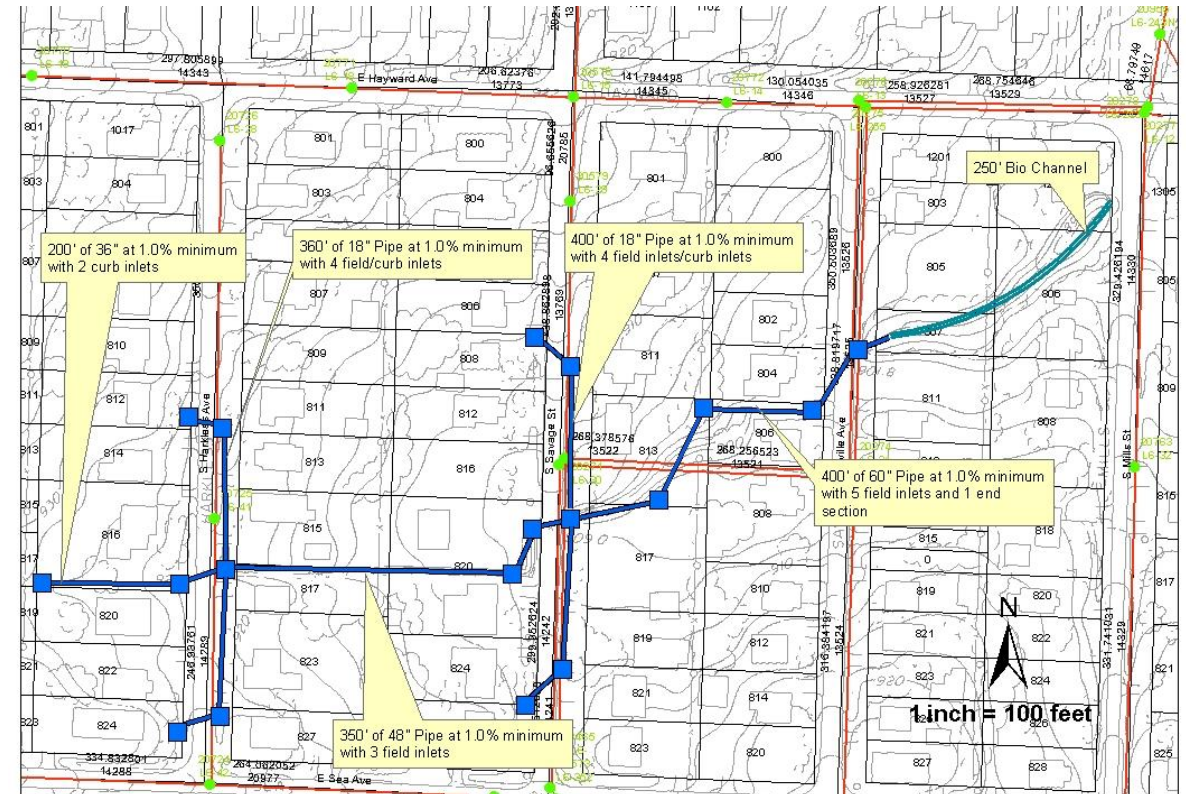


Capital Improvement Project Summary

Raymond, Harkless, and Mills – Springbranch Watershed

- Mitigate flooding of residences generally located north of Sea and south of Hayward Avenues, and between Harkless and Mills
- Contract awarded to Lineweaver Construction at \$1,485,591

UNDER CONSTRUCTION



Projects Awarded ARPA* Grant Funding

- Metal Pipe Replacement Program = \$5,000,000
- Leslie to Crane Stormwater Project = \$3,008,100
- Raymond to Harkless Stormwater Project = \$1,167,800
- Rockwood Storm Drainage Project = \$2,624,600

*American Rescue Plan Act

Capital Improvement Projects Summary

- Just over \$2 million dedicated to Capital Improvement Projects currently underway
- 6 Projects in Design Phase
- 6 Projects in Acquisition or Construction Phase
- 109 Construction projects completed over the life of the tax
- 13 Watershed studies encompassing 23 Watersheds and subsheds over the life of the tax



System Summary

The Storm Water Management Program oversees the management, construction, operations, maintenance and pollution control of the City's storm water system.

- 13,800+ storm structures
- 230+ miles of pipe
- 19 regional detention basins
- All within 23 local watershed & sub-shed areas

Thank you!



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