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STORMWATER ASSESSMENT

MAY 16, 2023



OVERVIEW

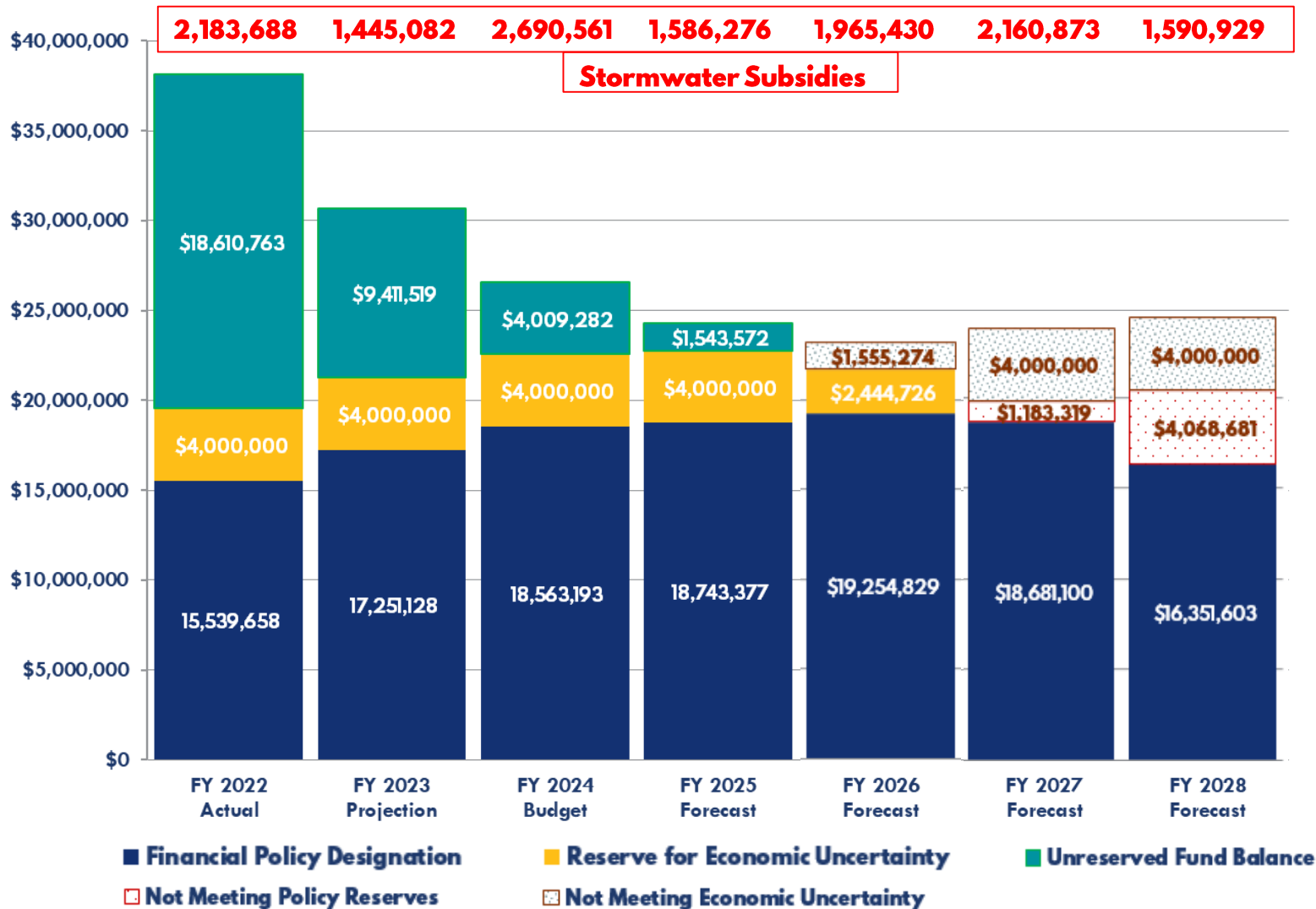
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- Stormwater Fund
 - Fees have not changed since 1996
 - Fiscal Impacts
 - General Fund
 - Reserves
- Previous Analysis conducted in 2019
- Ballot Options and 218 Process
 - Timeline
 - Obstacles
- Proceed with Engineer's Report and Survey



GENERAL FUND FORECAST

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IMPACT ON GENERAL FUND

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Inflation

- Decrease purchasing power
- Outpacing revenue growth

Capital Projects

- Bids coming in over budget
- Insufficient funding for critical projects
- State/Federal Mandated projects
 - Potential grant offset

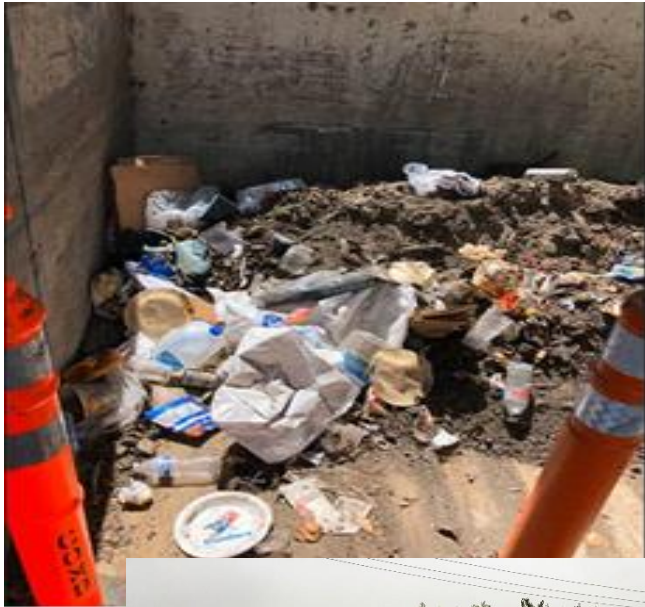
Stormwater Subsidies

- Estimated \$11.4 million in the next 6 years



STORMWATER FUND

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Purpose

Prevent flooding by diverting storm water off streets; prevent trash & debris from reaching surface waters.

City currently maintains 7 full capture systems to capture runoff debris from storm drains.

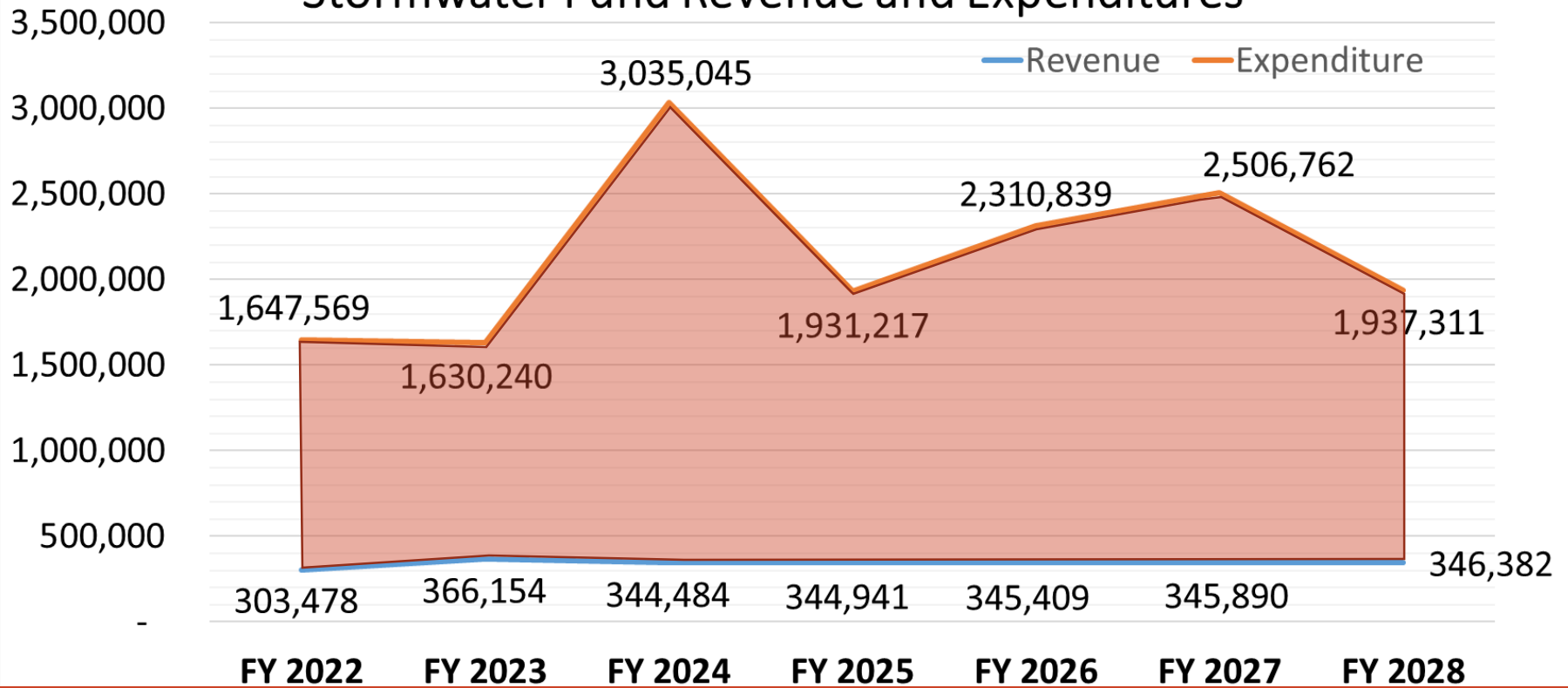
Requirements also limit bacteria and metals.



STORMWATER FUND

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Stormwater Fund Revenue and Expenditures



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Subsidies	2,183,688	1,445,082	2,690,561	1,586,276	1,965,430	2,160,873	1,590,929

Source: FY 2024 Proposed Budget



2019 STORMWATER REPORT

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- Current flat rate of \$19.12 annually on SFR
 - Fees have not changed since 1996; no CPI adjustments
- Rate analysis conducted in 2019 proposed rates based on impervious square footage
 - Average SFR, would pay \$70 annually, an increase of \$50 annually
- Statistically valid survey resulted in 60% of voter support
- Upon City Council approval, staff will:
 - Obtain an Engineer's report with updated information
 - Conduct public outreach and obtain a new survey

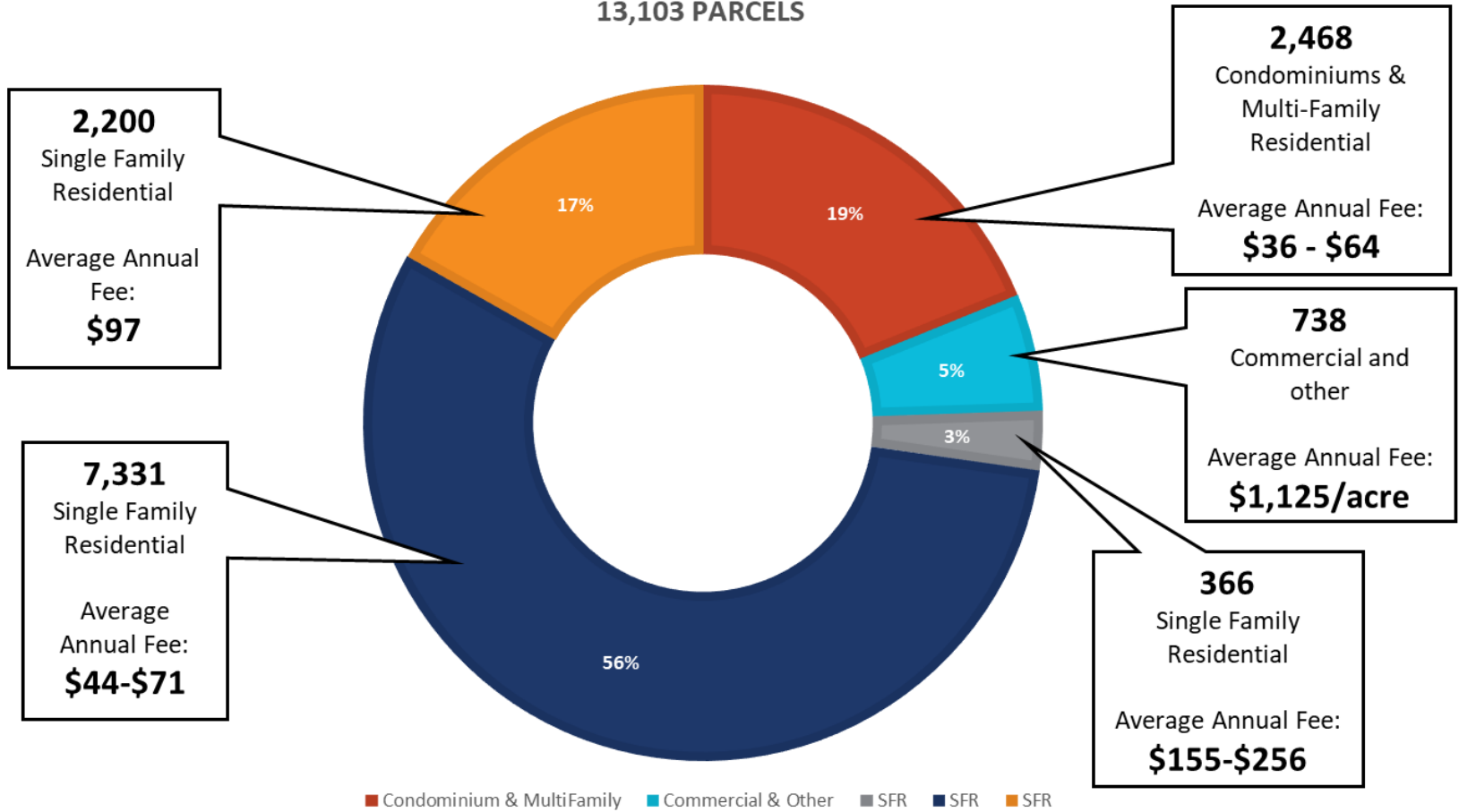


2019 STORMWATER REPORT

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2019 PROPOSED STORMWATER RATES

13,103 PARCELS



BALLOT OPTIONS

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Nov. 2024 Election

Including the fee increase in the November 2024 election. Requires two-thirds vote of local population.

Proposition 218

Proposition 218 process which involves public outreach, a 45-day protest period, and then a 45-day ballot process. Requires majority vote of property owners.

On April 20, 2023, Finance Subcommittee unanimously recommended proceeding with a Proposition 218 process.



PROPOSED PROP 218 TIMELINE

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DATE	DESCRIPTION
May 16	Approval to proceed with obtaining updated Engineer's report and survey.
Jun-Jul	Staff works on obtaining updated Engineer's report and survey.
Aug 15	Staff return to CC with Engineer's report and survey results. Obtain authority to proceed with Proposition 218 process.
Aug-Oct	45-Day Protest Period.
Oct 17	Conduct Public Hearing.
Oct-Dec	45-Day Ballot Period.
Jul 2024	New Rates effective for FY 2024-2025.



POTENTIAL OBSTACLE

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Taxpayer Protection and Government Accountability Act

- November 2024 ballot measure
- Retroactive to January 1, 2022
- Requires two-thirds vote
- Applies to taxes and fees



NEXT STEPS

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May 16

Approval to proceed with obtaining an updated Engineer's Report and Survey

August 15

Present Engineer's Report and Survey results. City Council can then decide on whether to proceed with a ballot measure.



QUESTIONS

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