



Environmental Fund Update

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June 7, 2022

Today's Presentation Will Cover

- Comparison of the Environmental, Solid Waste, and Stormwater Utility funds
- Environmental Fund goals and objectives
- Policy considerations to determine the best way to sustain and expand litter, illegal dumping, and other environmental-related programs and expenditures
- Next Steps



Comparison of Funds

SOLID WASTE

ORIGINAL
FUND ALL SOLID WASTE MANAGEMENT OPERATIONS FOR GARBAGE COLLECTION AND WASTE DISPOSAL PERFORMED BY THE CITY

CURRENT
ORIGINAL INTENT + **RECYCLING + BULK COLLECTION**
+ **ECC + 4 DROP-OFF CENTERS + MULCHING + LITTER**
ABATEMENT + ILLEGAL DUMP + HOMELESS CLEANUP
+ **STREET SWEEPING + PEDESTRIAN TRASH**

Established 1982

ENVIRONMENTAL

ORIGINAL
FUND DISPOSAL OF ENVIRONMENTAL WASTES AND ENVIRONMENTAL PROGRAMS/ SERVICES THAT ARE REQUIRED BY STATE OR FEDERAL MANDATES

CURRENT
CONSISTENT WITH ORIGINAL INTENT – COVERING OPERATIONAL COSTS FOR ENVIRONMENTAL REGULATORY COMPLIANCE AND PROJECTS ASSOCIATED WITH POLLUTION CONTROL & ENVIRONMENTAL CLEANUP.

Established 1995

STORMWATER UTILITY

ORIGINAL
MAINTAIN DRAINAGE SYSTEM, MITIGATE FLOOD AND EROSION HAZARDS, WARN OF FLOOD AND EROSION HAZARDS, & REVIEW PRIVATE DEVELOPMENT FOR COMPLIANCE WITH DRAINAGE STANDARDS

CURRENT
CONSISTENT WITH ORIGINAL INTENT – COVERING OPERATIONAL COSTS FOR DRAINAGE SYSTEM MAINTENANCE, FLOOD PROTECTION, EROSION HAZARD CONTROL & DRAINAGE STANDARDS COMPLIANCE.

Established 2006

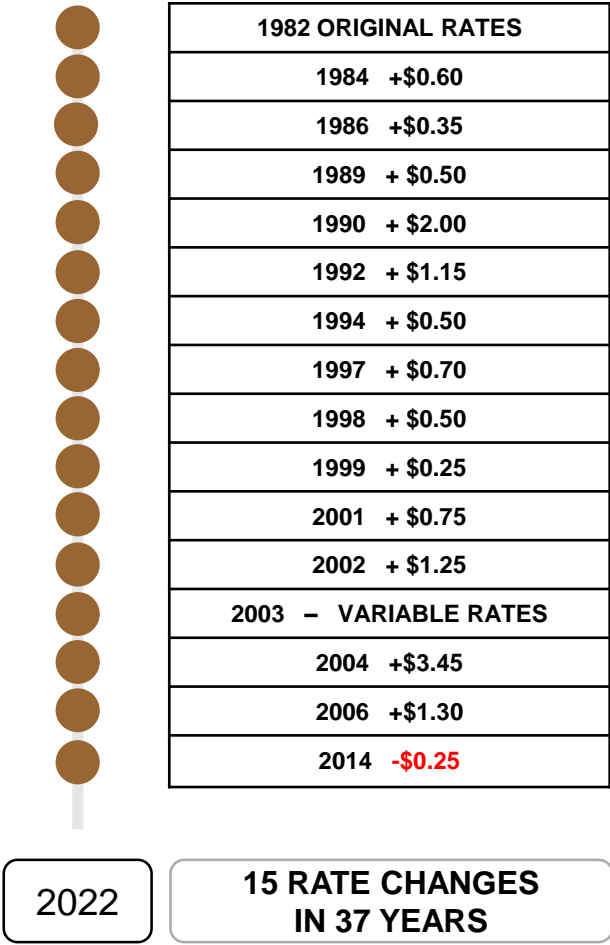


Comparison of Funds

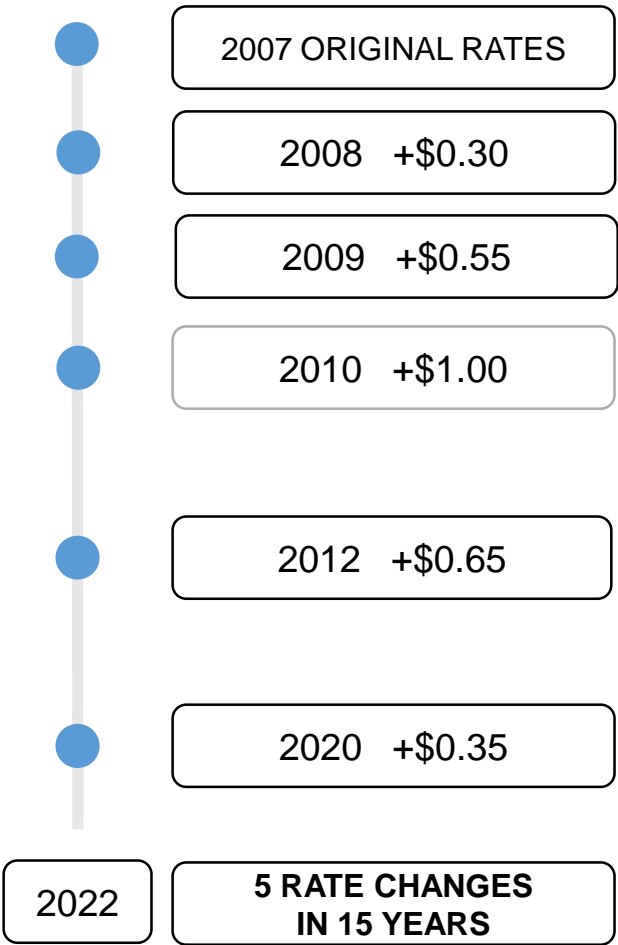
ENVIRONMENTAL



SOLID WASTE



STORMWATER UTILITY



Environmental Fund - Current Rates & Revenues

Fee Type	Approx. # of Accounts as of April 2022	Current Monthly Fee	Current Annual Revenue
Residential Single Family	254,119	\$ 0.50	\$ 1,530,000
Residential Complex per unit	82,675	\$ 0.50	\$ 500,000
Commercial	17,261	\$ 10.00	\$ 2,075,000
Industrial	2,084	\$ 35.00	\$ 880,000
Non-profit/Municipal	1,630	\$ 0.75	\$ 15,000
Total	357,769		\$ 5,000,000



Comparison of Funds

ENVIRONMENTAL

(1995)

\$0.50 - RESIDENTIAL
\$0.75 - NON-PROFIT
\$0.75 - GOVERNMENT
\$10.00 - COMMERCIAL
\$35.00 - INDUSTRIAL

SOLID WASTE

(2006)

\$12.50 - RESIDENTIAL 32 GALLON
\$17.50 - RESIDENTIAL 64 GALLON
\$22.75 - RESIDENTIAL 96 GALLON

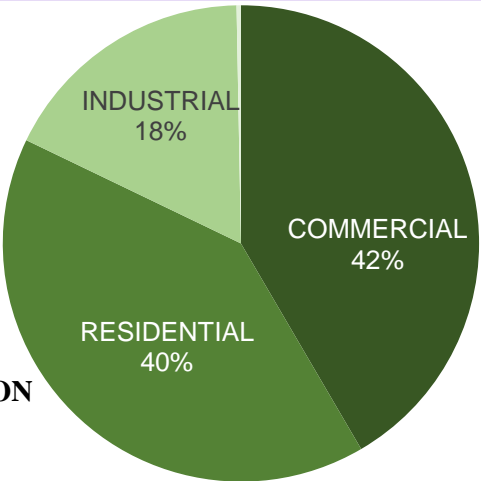
STORMWATER UTILITY

(2020)

\$5.75 PER 2,600 SQ. FT. OF IMPERVIOUS SURFACE

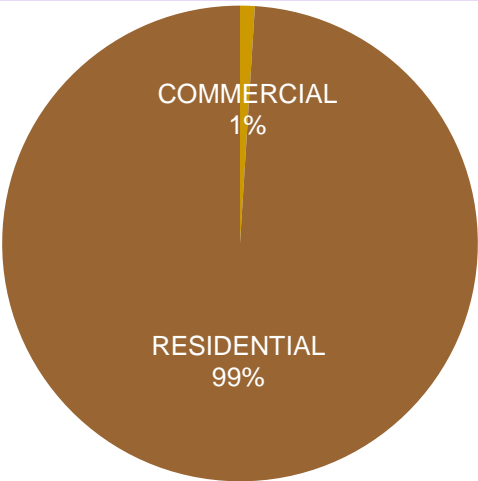
ANNUAL
REVENUE

\$5M

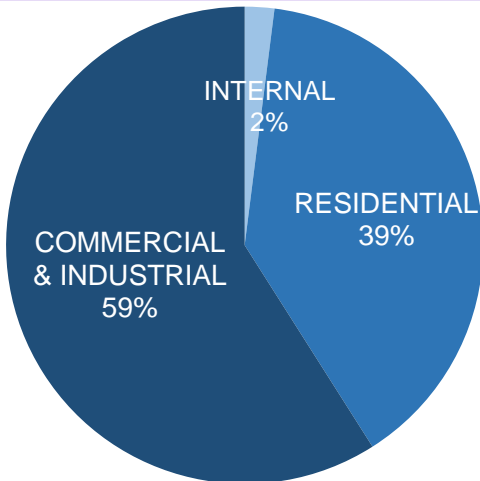


DISTRIBUTION
of RATE
PAYERS:

\$72.6M



\$50M



Net Position:

\$3.3M

Cash:

\$3.1M

Reserve Req:

\$0.7M

\$20.4M

\$18.3M

\$18M

\$113.4M

\$14.1M

\$5.5M

Solid Waste Revenues & Core Functions

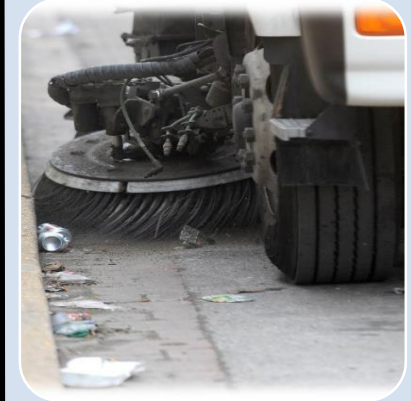
- Current revenues cover:
 - Residential collections: garbage, recycling, yard, bulk
 - Recycling Processing – this is a core function of the recycling program
 - Bulk collection – this is core function
 - Four (4) Drop off Centers + Environmental Collection Center
 - 15 Code Officers – 100% Collection/Set-Out Enforcement
 - Call Center
 - Administration
- Current revenues do not cover:
 - Illegal dumping
 - Mulching
 - Litter abatement
 - Illegal dumping
 - Street sweeping
 - Pedestrian trash
 - Communications
 - Keep Fort Worth Beautiful
 - Material Management Planning Team
 - Comprehensive Solid Waste Management Plan

Environmental Fund - Goals

- Solvent, sustainable
- Sufficient resources for compliance
- Existing and future environmental capital projects
- Service alignment
- Equitable and proportional
- Reserve (savings)

Environmental Fund - Services

Note: Litter & Illegal Dumping Programs funded by Solid Waste Fund.



Water Quality

- Emergency 24-Hour Spill Response
- Private-Sector Water Compliance Inspections
- Industrial Sites
- Commercial Sites
- Construction Sites
- Grading Permit / Land Disturbance Compliance
- Municipal Facility Inspections
- Stream Habitat and Water Quality Assessments
- Stormwater Quality Monitoring
- Illicit Discharge Detection
- Commercial Cosmetic Cleaner Program
- Surface Water Quality Technical Guidance & Complaint Investigations
- Enforcement

Air Quality

- Emergency 24-Hour Release Response
- Private-Sector Air Compliance Inspections
- Gas Stations
- Petroleum Storage Tanks
- Used Car Lots
- Industrial Sources
- Concrete Batch Plants
- Rock Crusher Operations
- Blowing Dust
- Ground-Level Ozone Reduction Efforts
- Technical Guidance & Complaint Investigations
- BioWatch Monitoring
- Ambient Air Monitoring
- Municipal Internal Air Compliance

Brownfields & Land Quality

- Brownfields Redevelopment
- Clean-Ups & Mitigation Projects
- Municipal Setting Designations
- Environmental Site Remediation
- Environmental Use/License Agreements
- Phase I / Phase II Site Assessments
- Soil & Groundwater Technical Guidance / Complaints
- Enforcement

Hazardous Materials

- Asbestos Abatement
- Mold Abatement
- Lead-Based Paint Abatement
- Substandard Structure Demolition
- Hazardous Materials Management
- Petroleum Storage Tank
- Hazardous Materials Technical Guidance / Complaints
- Enforcement

Litter & Illegal Dumping

- Litter Planning & Coordination
- School Green Teams
- Green Business Partners
- Volunteer-led Cleanups
- Floatables & Aquatic Trash Control
- Litter Summit
- Cowtown Clean-up and Neighborhood Litter Stomp
- Keep Fort Worth Beautiful Coordination
- Technical Guidance / Complaints
- Litter Enforcement
- Illegal Dump Enforcement (Class A, B, C & Felony)
- Street sweeping & Litter Abatement

Environmental Fund - Challenges

- **Program-Fund Alignment** – Additional Environmental Protection Fund revenue allows for litter and illegal dumping programs to transfer from the Solid Waste Fund
- **Service Demand** – Existing resources are not able to meet increased service demands
- **Costs of Environmental Projects** – Revenue is not sufficient to cover all costs of proposed environmental capital projects with a sustainable PayGo fund.
- **Future Environmental Project Planning** – Revenue is not sufficient to develop/ implement long-term planning and hazard mitigation

Three (3) Priority Environmental Fund Program Elements = \$22,580,000



Environmental Fund Program Elements

Program Element	Description	Est. Value
Priority 1: Transfer litter and illegal dumping from Solid Waste Fund to another funding source.	Litter Abatement	\$1,639,167
	Illegal Dump	\$1,454,744
	Street Sweeping	\$235,912
	Environmental Investigation Unit	\$574,336
	Keep Fort Worth Beautiful	\$476,538
	Total	\$4,380,697
Priority 2: Significantly increase litter and illegal dumping control services.	Additional Litter/Illegal Dump Control	\$800,000
	Contract Litter Abatement Crews	\$1,200,000
	Street Sweeping Program	\$2,600,000
	Homeless Camp Abatement	\$500,000
	Aquatic Litter Control	\$700,000
	Total	\$5,800,000

Environmental Fund Program Elements

Program Element	Example Descriptions	Est. Value
Priority 3: Increased capacity for Environmental Services and Projects	Asbestos Abatement/Hazard Removal	\$240,000
	City Sustainability Plan/Inventory	\$560,000
	In-Stream Water Quality Monitoring	\$2,300,000
	Petroleum Storage Tank Compliance	\$400,000
	Green Infrastructure Demonstrations	\$1,600,000
	Solar Energy Demonstrations	\$3,500,000
	Watershed Evaluation & Protection	\$3,800,000
	Total	\$12,400,000

Three (3) Priority Environmental Fund Program Elements = \$22,580,000

Policy Considerations

1. Increase revenue for **Environmental Protection Fund**.
2. Increase revenue for **Solid Waste Fund** to potentially include: (a) new landfill surcharge for GOP haulers, and (b) residential collection rates.
3. Increase revenue for **Stormwater Utility Fund** and move qualifying expenses.
4. Transfer expenses to the **General Fund** to compete with all other General Fund obligations.
5. Transfer expenses to the **General Fund** and consider a tax rate increase
6. Reduction in programs and services

Additionally, as policy options are evaluated, Environmental, Solid Waste, and Stormwater Utility staff will review current organizational structures to determine if there are opportunities to pursue that will improve services and enhance overall processes.

Policy Review Goals

- Distribute current litter control costs more equitably
- Reduce existing litter control expenses on the Solid Waste Fund by \$4.4M annually
- Increases revenue to:
 - Expand litter control services
 - Expand environmental service capacity
 - Build fund solvency and security

Next Steps

- **June 7, 2022** – Work session briefing on environmental fund and the need to review policies to determine sustainable funding for programs
- **Summer 2022** – Evaluate policies with solid waste, environmental and stormwater teams to determine CMO recommendations for the FY2023 budget.
- **August 9, 2022** – City Manager's Recommended FY2023 Budget will include recommendations to address fund sustainability.
- **August/September 2022** – Continue discussions with Mayor, City Council and stakeholders on proposed recommendations.
- **September 2022** – Adopt FY2023 Budget.

Questions?

