

FY27 Proposed Stormwater Utility Fee Increase

City Council Work Session

June 16, 2026

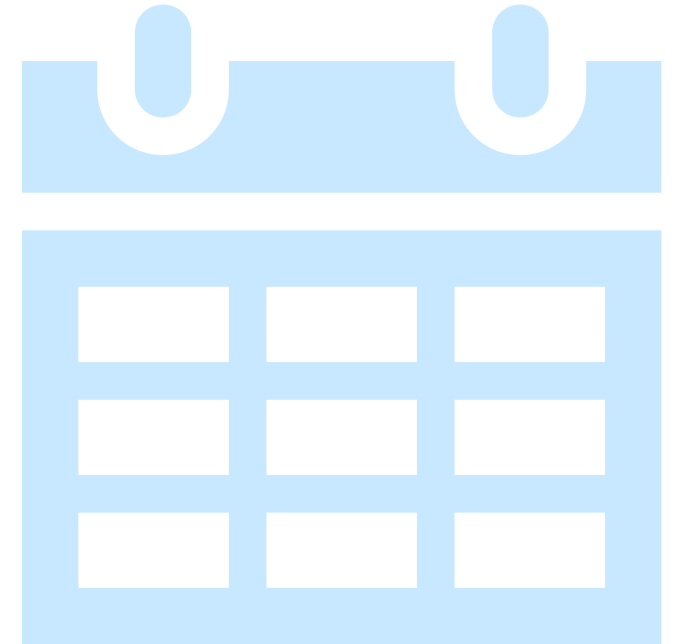
Presented by: Jennifer Dyke, Assistant Director

Transportation and Public Works Department, Stormwater Management



Agenda

- Program Background & Functions
- FY27 Budget Planning Considerations
- Proposed Fee Increase Needs & Benefits
- Rate Payer Impact



Stormwater Program

- Created in **2006** in response to devastating flooding
- **Mission:** Protect people and property from harmful stormwater runoff
- Dedicated funding from **Stormwater Utility Fee** paid by properties owners with impervious surface, with a few exceptions:
 - Owned by state agencies, institutions of higher education, and the federal government
 - Within a natural state until developed
 - Not draining into City drainage infrastructure



Primary Functions



MAINTAIN

**Maintain
Infrastructure**



IMPROVE

**Mitigate
Hazards**



WARN

**Warn
about
Hazards**

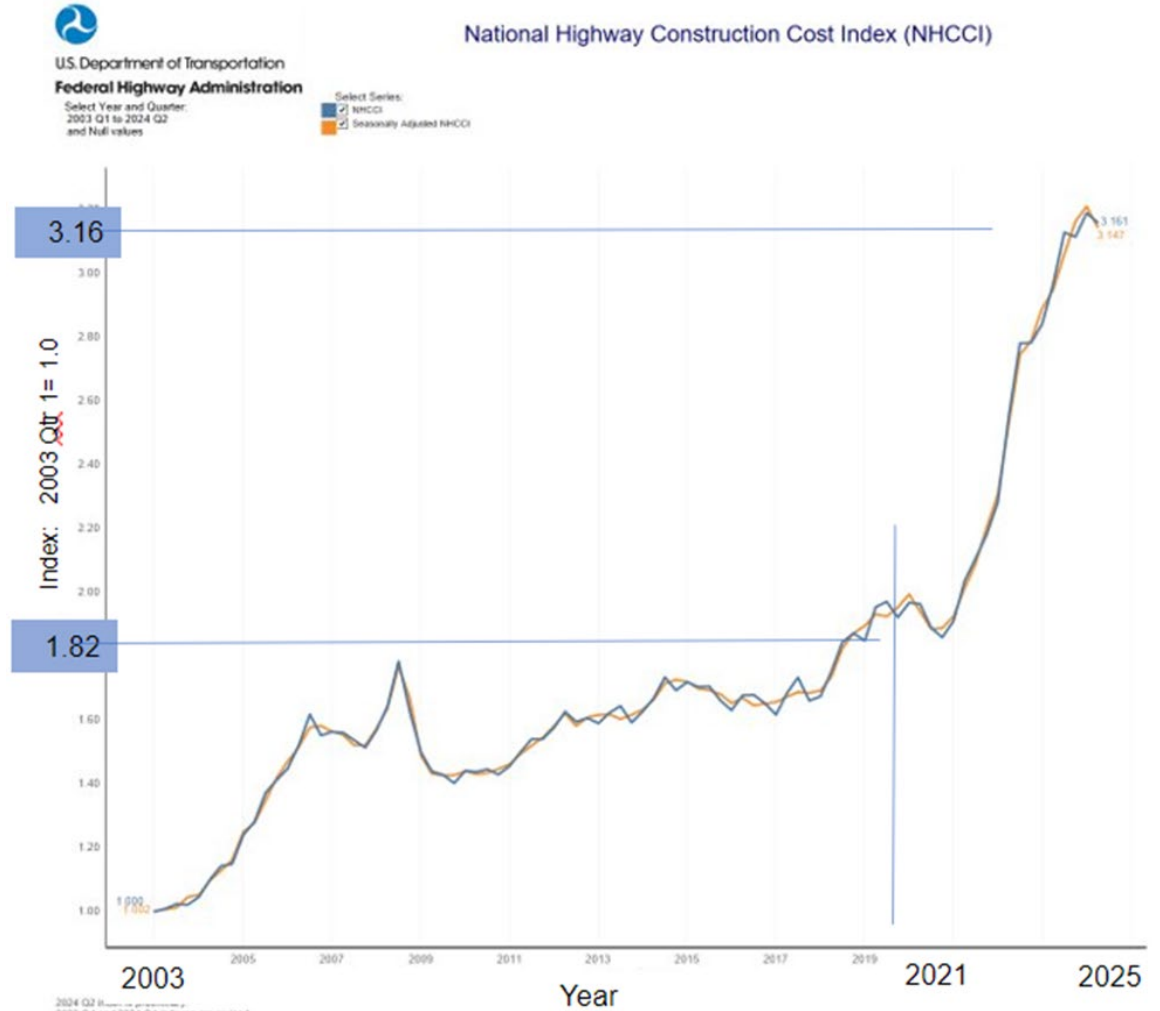


REVIEW

**Review
Development**

Considerations for FY27 Budget Planning

- Increasing costs
 - Design and construction
 - Professional services
 - Internal operating costs
- Better understanding of our high priority needs
 - Phased approach to tackle
- Broader economic climate
- Rate payer affordability



FY27 – Proposed 5% Stormwater Utility Fee Increase

Proposed fee increase to fund:

- Mid-sized flood mitigation projects (estimated range \$1M to \$15M)
- Increased capital project partnership participation
- Channel Asset Management position



Community Investment



Community Safety



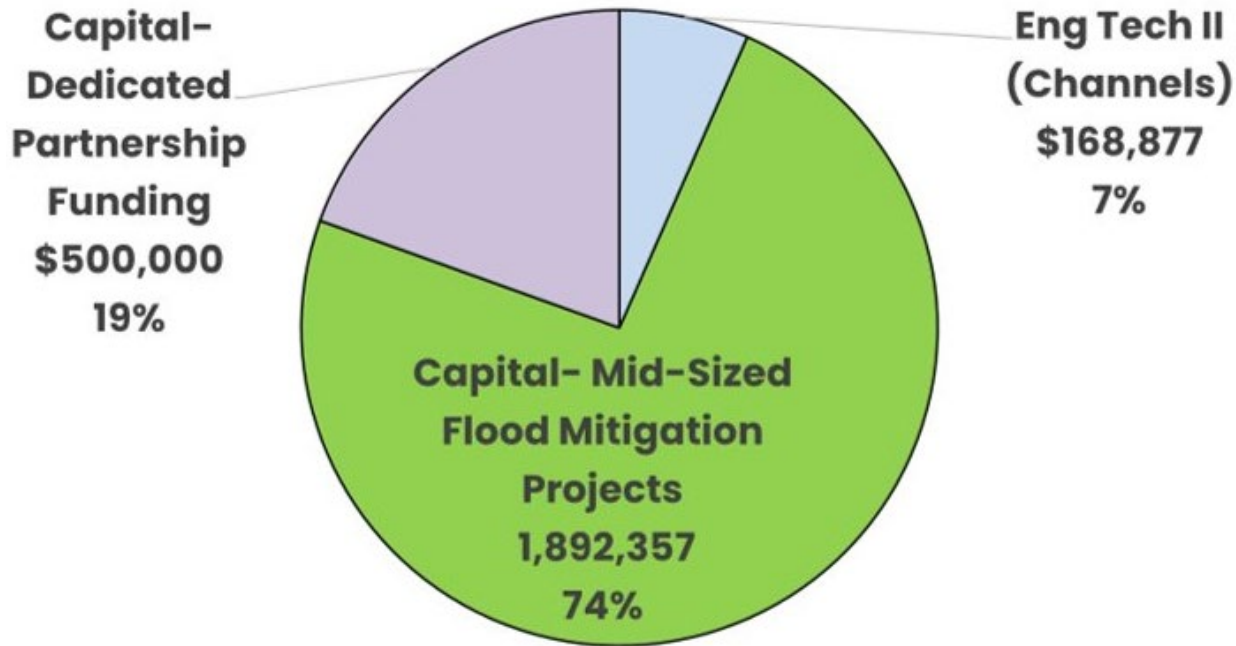
Infrastructure

Low Occupancy Residential Payer Impact of Proposed FY27, 5% Fee Increase (Single Family Homes & Duplexes)

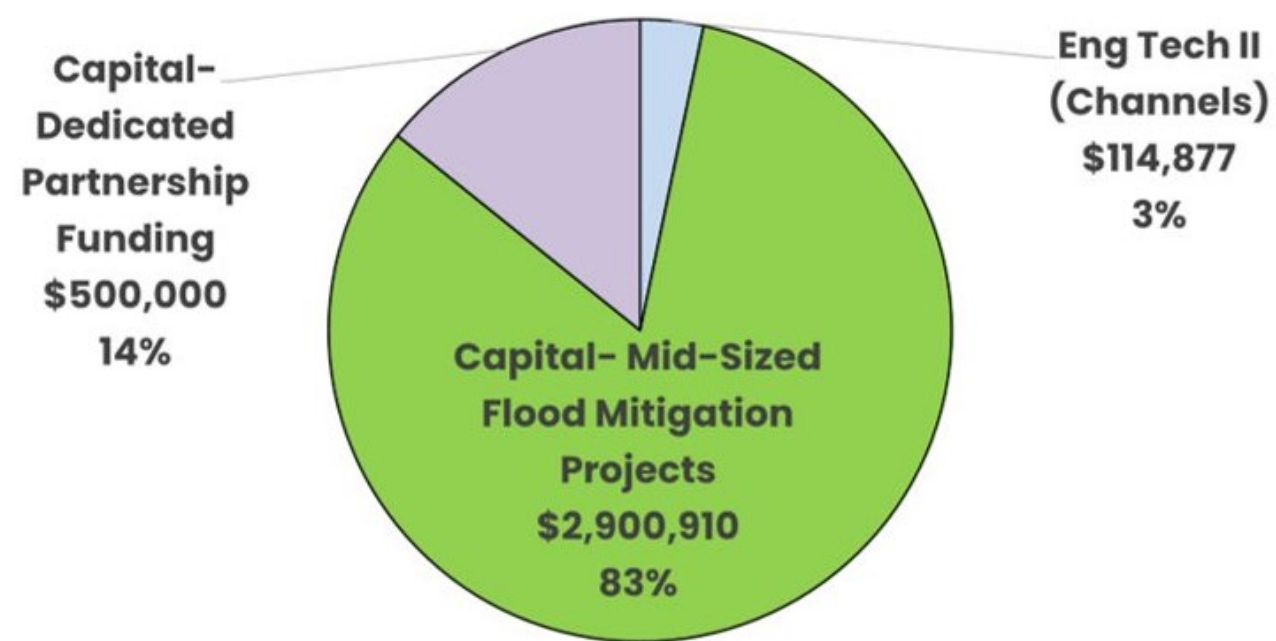
Low Occupancy Residential Billing Tier	Billing Unit-Equivalent Residential Units (ERU)	Billing Basis (residential sq-ft)	Current Monthly Rate	5% Proposed Monthly Increase	Potential Monthly Rate, Effective January 1, 2027
Tier 1	0.5 ERU	Up to 1,300 square feet	\$3.65	\$0.18	\$3.83
Tier 2	1.0 ERU	1,300 to 2,475 square feet	\$7.29	\$0.37	\$7.65
Tier 3	1.5 ERU	2,476 to 3,394 square feet	\$10.94	\$0.55	\$11.49
Tier 4	2.0 ERU	3,394+ square feet	\$14.58	\$0.73	\$15.31

Allocation of New Revenue

FY27 – \$2.5M (9 mths)



FY28 – \$3.5M (12 mths)



Note: Initial year includes funding for vehicle purchase

Mid-Sized Flood Mitigation Projects

Currently unfunded:



**83 Areas
Identified
to Date**



**~\$500M
Total**



**~\$5M
Average
Project Cost**



**Residents
Continue to
Face Flood Risk**

Current top 10, risk based, mid-sized needs:



~\$60M



**~19 road sumps
or crossings**



~196 structures

Based on high level planning evaluations and estimates, 2026 dollars, varying levels of flood mitigation benefit

Mid-Sized Flood Mitigation Project Examples

Westcliff

- 3 phases totaling ~\$15.7M
- Partnership project with the Water Department and TPW Streets
- 57 properties with mitigated flood risk



Greenfield Acres

- 4 phases totaling ~\$16.5M
- Partnership project with the Water Department and TPW Streets
- 66 properties with mitigated flood risk





Partnership Projects Outcome of Past 10 Years

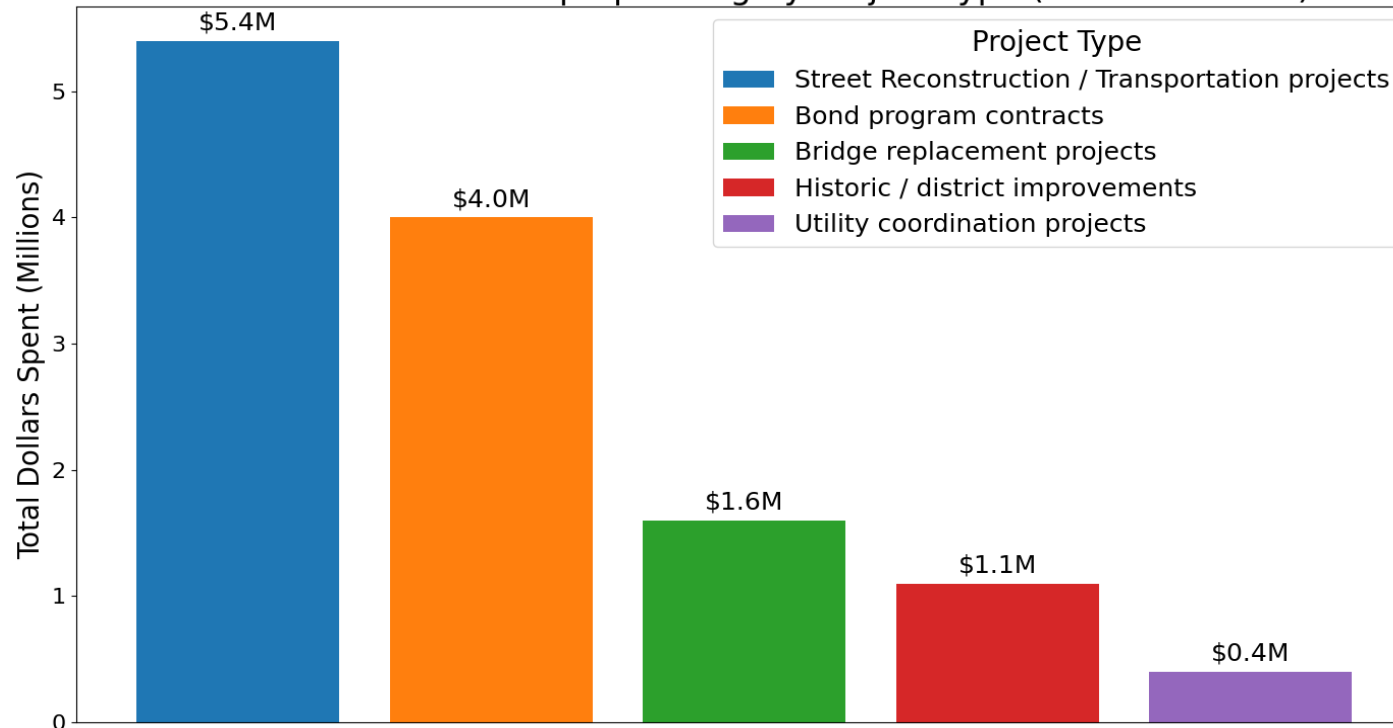






 **10 Years**
 **\$12.6M Invested**
 **28 Projects**
 **Multiple Depts.
Coordinated**



- Streets
- Water
- Transportation
- Bond programs

Stormwater Partnership Spending by Project Type (Last ~10 Years)



-  Infrastructure Upgrades
-  Flood Risk Reduced
-  Road Safety Improved
-  Cost Savings

Past Partnership Project Examples

Wagley Robertson

- Arterial project will mitigate high priority hazardous road overtopping
- Mitigation would not have been feasible by Stormwater without a partnership (~\$26M+ total construction estimate)
- Stormwater is providing \$6.1M toward the project



4/28/2024

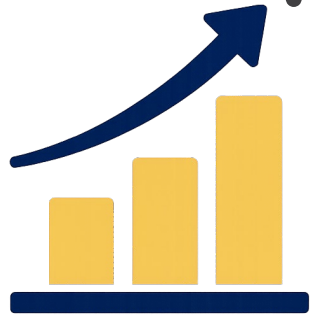
Wagley Robertson at Bent Oak – 5/2021 rescue

Historic Southside

- Relocated existing storm drain system from private property into the public right-of-way in conjunction with street improvements
- Improve future maintenance



Stormwater Facilities Maintenance Agreement (SWFMA) & City Channel Inspections



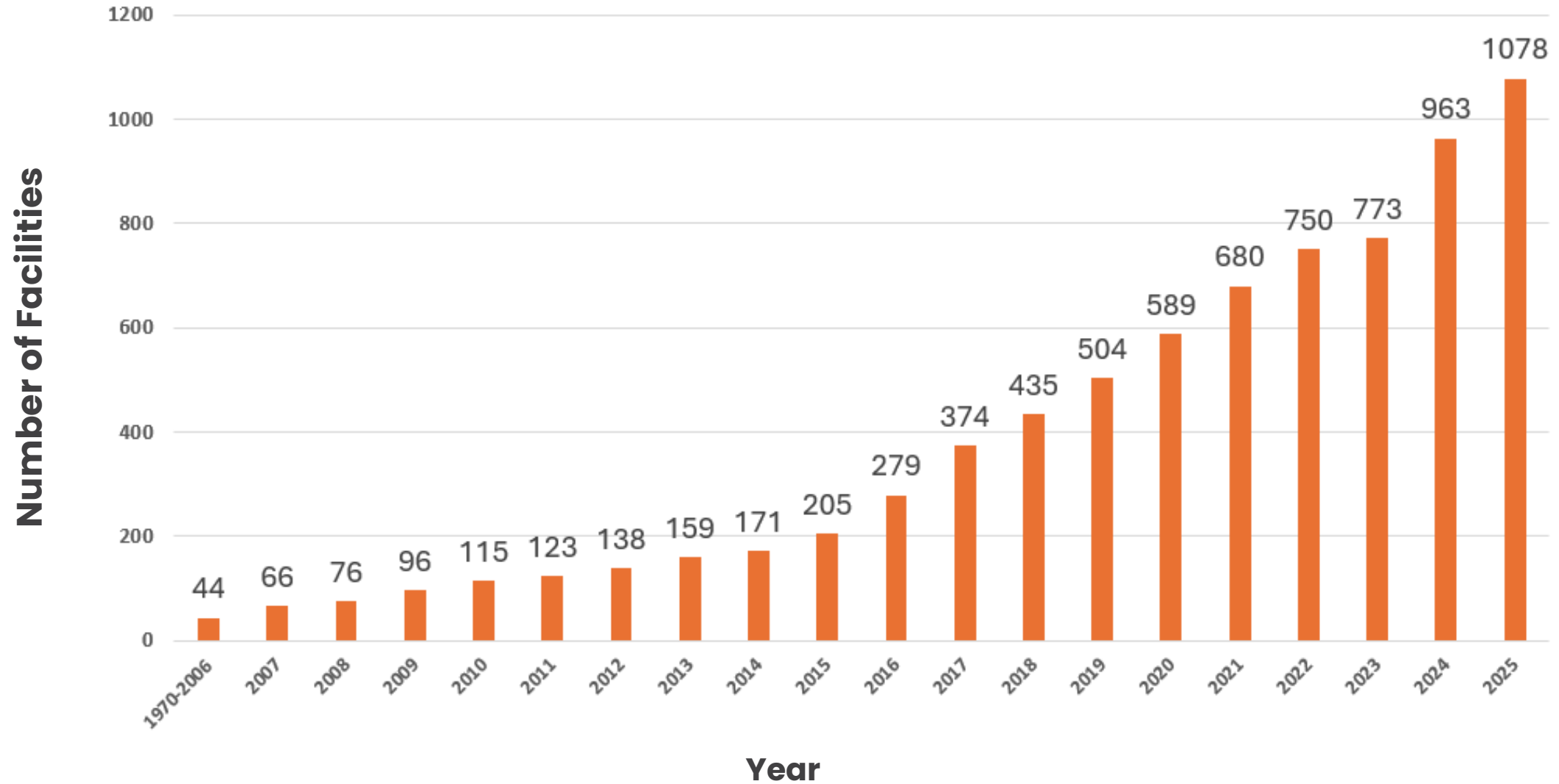
- Rapid increase in Stormwater Facilities Maintenance Agreements
 - Many are not appropriately maintained which can impact public safety



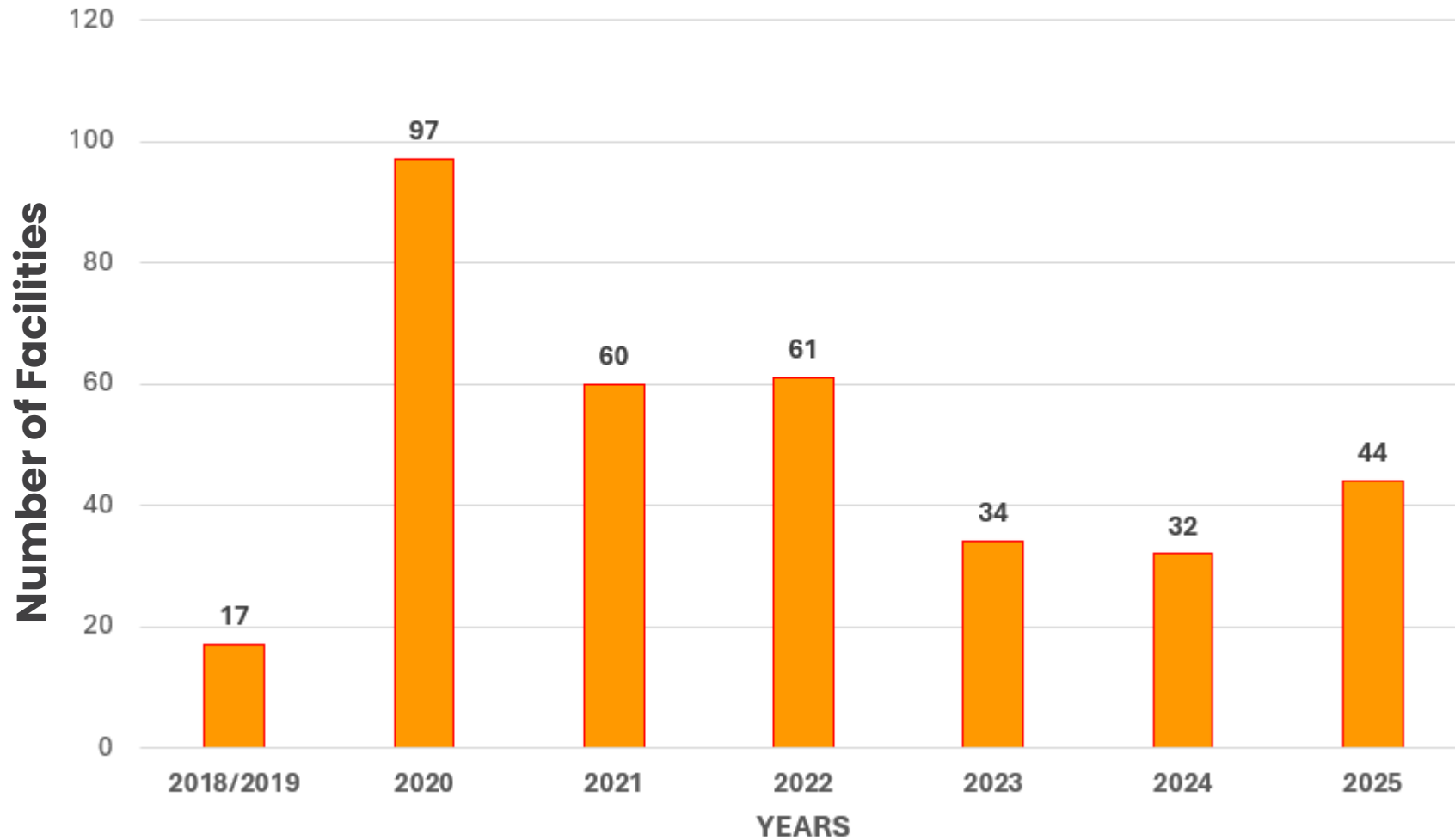
- Field Operations programs channel maintenance based on inspection outcomes
 - Only 15 of 78 channel miles are inspected annually



Stormwater Facility Infrastructure Maintenance Agreements Cumulative Number of Agreements/Year



Stormwater Facility Infrastructure Maintenance Agreements Locations with Significant Issues



Number of new locations ID each year

Channel/SWFMA Asset Management

Benefits of Funding New Position

- Improved asset management by increasing our understanding of condition
- More inspections improves:
 - Prioritization
 - Maintenance
 - System performance
 - Public safety
- Ability to inspect hard to access channels via drone - need 2 staff to provide a visual observer



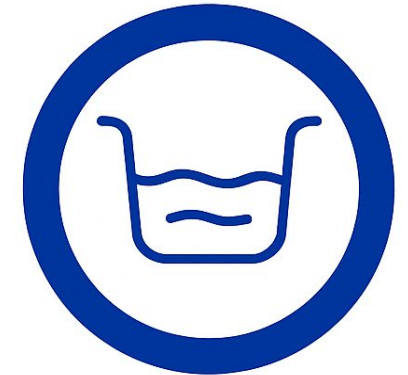
Expanded Inspection Capacity

SWFMA Inspections



190 → 300
Locations
Annually

City Channel Inspections



15 → 20
Miles
Annually

Fee Increase Benefit Summary



Improved Public Safety & Property Protection through Mid-Sized Flood Mitigation Improvements



More Partnerships & Beneficial Projects



Improved Stormwater Facility Maintenance & Performance



Improved Channel Asset Management

Rate Payer Impact

Rate Payers		ERUs	Current Monthly Payment \$7.29/billing unit/mth	Monthly Payment Increase \$7.65/billing unit/mth	New Monthly Payment With 5% Increase	Current Annual Payment	Annual Payment Increase	New Annual Payment With 5% Increase
Sample Small Commercial (1 Acre)		17	\$124	\$6	\$130	\$1,487	\$74	\$1,562
Sample Medium Commercial (10 Acres)		167	\$1,217	\$60	\$1,278	\$14,609	\$730	\$15,340
Top 20 Rate Payers								
1	City of Fort Worth	15154	\$110,473	\$5,455	\$115,928	\$1,325,672	\$66,284	\$1,391,956
2	Fort Worth ISD	10479	\$76,392	\$3,772	\$80,164	\$916,703	\$45,835	\$962,538
3	Walmart	4854	\$35,386	\$1,747	\$37,133	\$424,628	\$21,231	\$445,859
4	Northwest ISD	4043	\$29,473	\$1,455	\$30,929	\$353,682	\$17,684	\$371,366
5	Eagle Mountain Saginaw ISD	4033	\$29,401	\$1,452	\$30,852	\$352,807	\$17,640	\$370,447
6	Keller ISD	3796	\$27,673	\$1,367	\$29,039	\$332,074	\$16,604	\$348,678
7	Amazon	3616	\$26,361	\$1,302	\$27,662	\$316,328	\$15,816	\$332,144
8	FEDEX	3547	\$25,858	\$1,277	\$27,135	\$310,292	\$15,515	\$325,806
9	Crowley ISD	3306	\$24,101	\$1,190	\$25,291	\$289,209	\$14,460	\$303,669
10	TCRG Opportunity VII, LLC	3141	\$22,898	\$1,131	\$24,029	\$274,775	\$13,739	\$288,513
11	Bell Helicopter	2702	\$19,698	\$973	\$20,670	\$236,371	\$11,819	\$248,190
12	Mercantile Partners	2524	\$18,400	\$909	\$19,309	\$220,800	\$11,040	\$231,839
13	Tarrant County	2409	\$17,562	\$867	\$18,429	\$210,739	\$10,537	\$221,276
14	TD Industries Inc.	2317	\$16,891	\$834	\$17,725	\$202,691	\$10,135	\$212,826
15	Kroger	2253	\$16,424	\$811	\$17,235	\$197,092	\$9,855	\$206,947
16	American Airlines	1667	\$12,152	\$600	\$12,753	\$145,829	\$7,291	\$153,121
17	Alcon Laboratories Inc	1638	\$11,941	\$590	\$12,531	\$143,292	\$7,165	\$150,457
18	CCI	1532	\$11,168	\$552	\$11,720	\$134,019	\$6,701	\$140,720
19	Dallas Fort Worth Auto Auction	1409	\$10,272	\$507	\$10,779	\$123,259	\$6,163	\$129,422
20	Riverbend Business Park, LLC	1200	\$8,748	\$432	\$9,180	\$104,976	\$5,249	\$110,225

Stormwater Utility Fee Credits available for larger land uses. Not for single family/duplex.



Stormwater Utility Fee History

Fiscal Year	Fee / Billing Unit / Mth	Increase Amount	Percent Increase
FY06	\$2.90		
FY08	\$3.20	+\$0.30	10.3%
FY09	\$3.75	+\$0.55	17.2%
FY10	\$4.75	+\$1.00	26.7%
FY12	\$5.40	+\$0.65	13.7%
FY20	\$5.75	+\$0.35	6.5%
FY24	\$6.61	+\$0.86	15%
FY25	\$6.94	+\$0.33	5%
FY26- Current	\$7.29	+\$0.35	5%
FY27- Proposed	\$7.65	+\$0.37	5%

If approved by Council, a FY27 fee increase would take effect January 1, 2027

1 Billing Unit = 2,600 square feet of hard surface

Questions & Discussion?