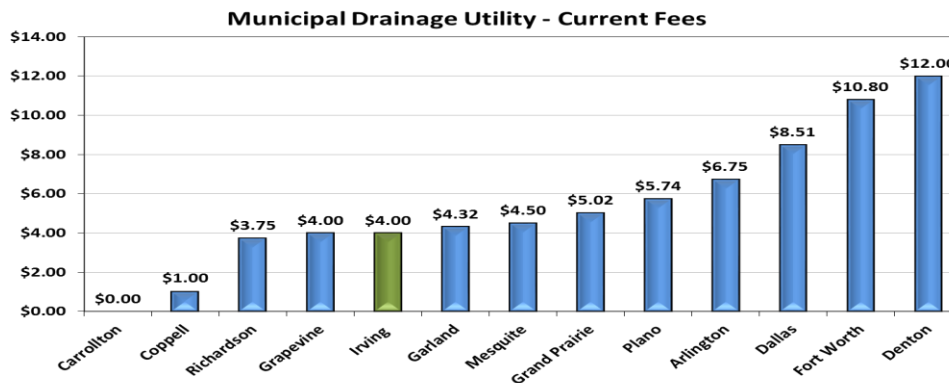


Municipal Drainage Utility Fund

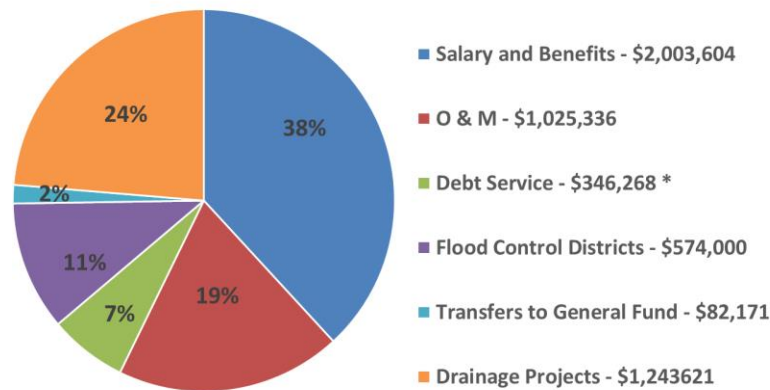
Provides a funding source for activities related to stormwater permit such as erosion control inspection, channel maintenance, litter control, street sweeping, wet weather monitoring, vector control, Keep Irving Beautiful, and public education

Drainage Fees

- Last rate increase was in FY 08-09
- Average residential customer - \$4 per month
- Commercial and industrial customer - starting at \$9 per month
- Results in approximately \$5.2 million in annual revenue



Proposed FY 18-19 Budget - \$5,275,000



* DCURD - \$520,000 IFCD I - \$21,600 DCFCD 1 - \$32,400

Staffing

During the recession, employees were moved to the MDU Fund to lessen the burden on the General Fund. Since FY 15-16, 11 employees have been returned to the General Fund with 3 more employees targeted for FY 18-19. This has resulted in a decreased budget allocation from 52% to 38% for salary and benefits.

	2016-17	2017-18	2018-19
Department Total	36	33	30
Full-Time Employees	32	29	26
Part-Time (PT) & Seasonal (SL) Employees	4	4	4

MDU Capital Improvement Plan

- MDU Revenue Bonds in the amount of \$2 million were issued in FY 09-10 and FY 12-13
- Current funding in the MDU provides for the construction of small neighborhood/local drainage projects (a current list of project needs is attached)
- City-wide drainage assessment by staff completed in FY 17-18
- Implementation of initial drainage recommendations will begin in FY 18-19

Neighborhood/Local Drainage Projects

Priority Projects

Boise Court	55,000
Cooper Street	200,000
Easement between Cypress and Post Oak	50,000
Delaware Creek Channel Failure at Oakdale	300,000
Engineering Services for Design of Drainage Projects	350,000
Hilburn Court	650,000
Irvine	30,000
3222 Rochelle	50,000
2225 Ruby Road	25,000
Shadow Lane at Fulton Road	140,000
South Irving Heights at Shady Grove	250,000
W. Cortez Court	170,000
West Irving Creek at MacArthur Channel Erosion Control	225,000
Total Priority Projects	\$ 2,495,000

Additional Projects

Abbott Alley	250,000
Beacon Hill Drainage	160,000
Bear Creek Erosion Control	40,000
Bear Creek Pond De-Silt	190,000
Bolden Road	75,000
Double Oak	100,000
Glen Valley Channel	35,000
Hunter Ferrell Easement Low Water Crossing	25,000
Kinwest Trash Interceptor	200,000
Pedernales Trail	55,000
Ranchview Drive at Mustang Drive	40,000
Riverside Drive Sonar, New Manhole & Cleaning	50,000
Rodeo Drive Insitu Pipe Liner	35,000
Russ Court	20,000
San Mateo	85,000
Shady Grove at Nursery Inlets	25,000
Street Ponding	100,000
Total Additional Projects	\$ 1,485,000

Total Neighborhood/Local Drainage Projects \$ 3,980,000

projects in red may be eligible for FEMA matching grant