

# A Deep Dive Into Stormwater

CAMP Committee

10/30/19

Anthony Smith

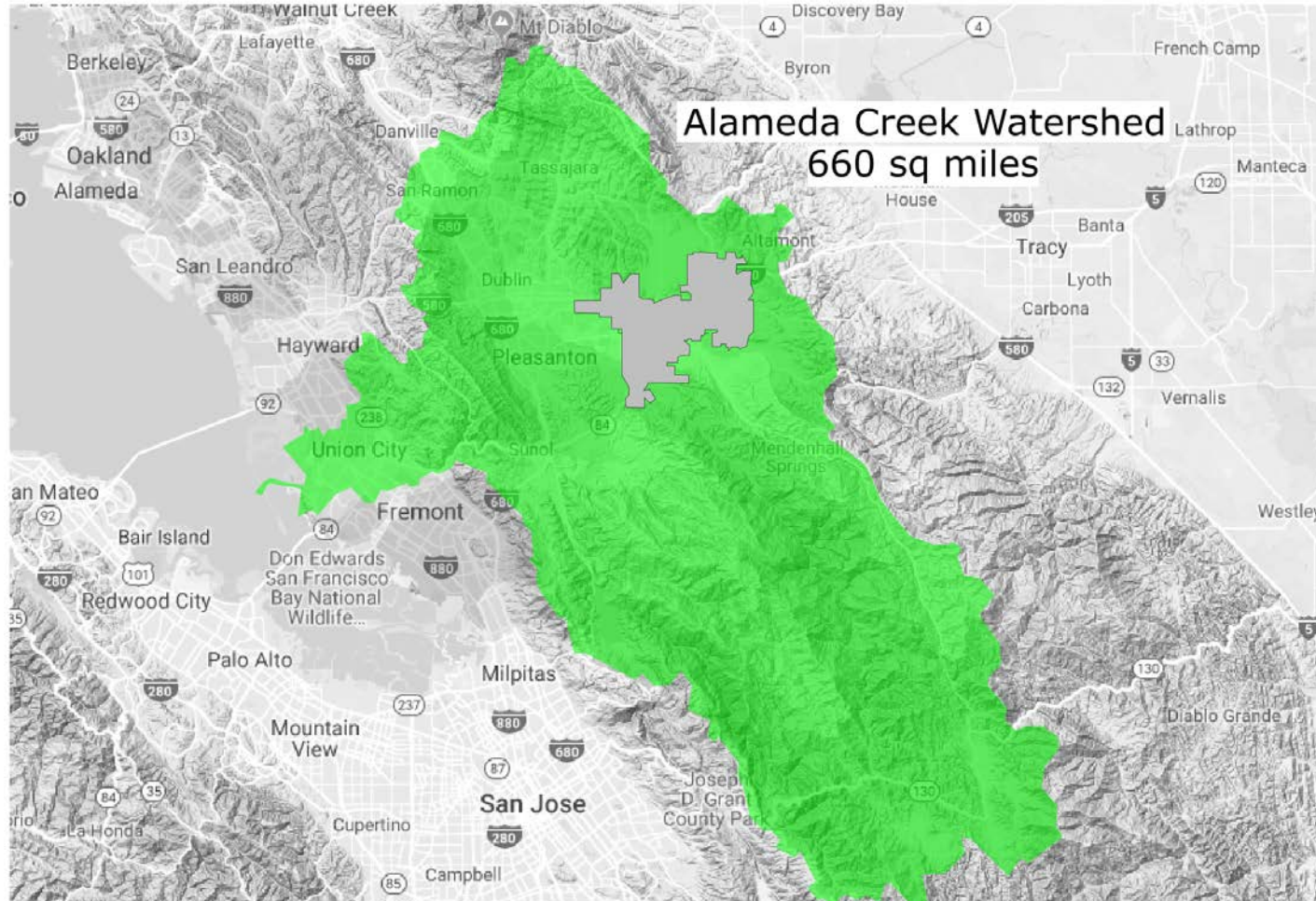
# Overview

- System Overview
- Regulatory Environment
- Operations & Maintenance
- Asset Replacement
- Financial Outlook
- Policy Option

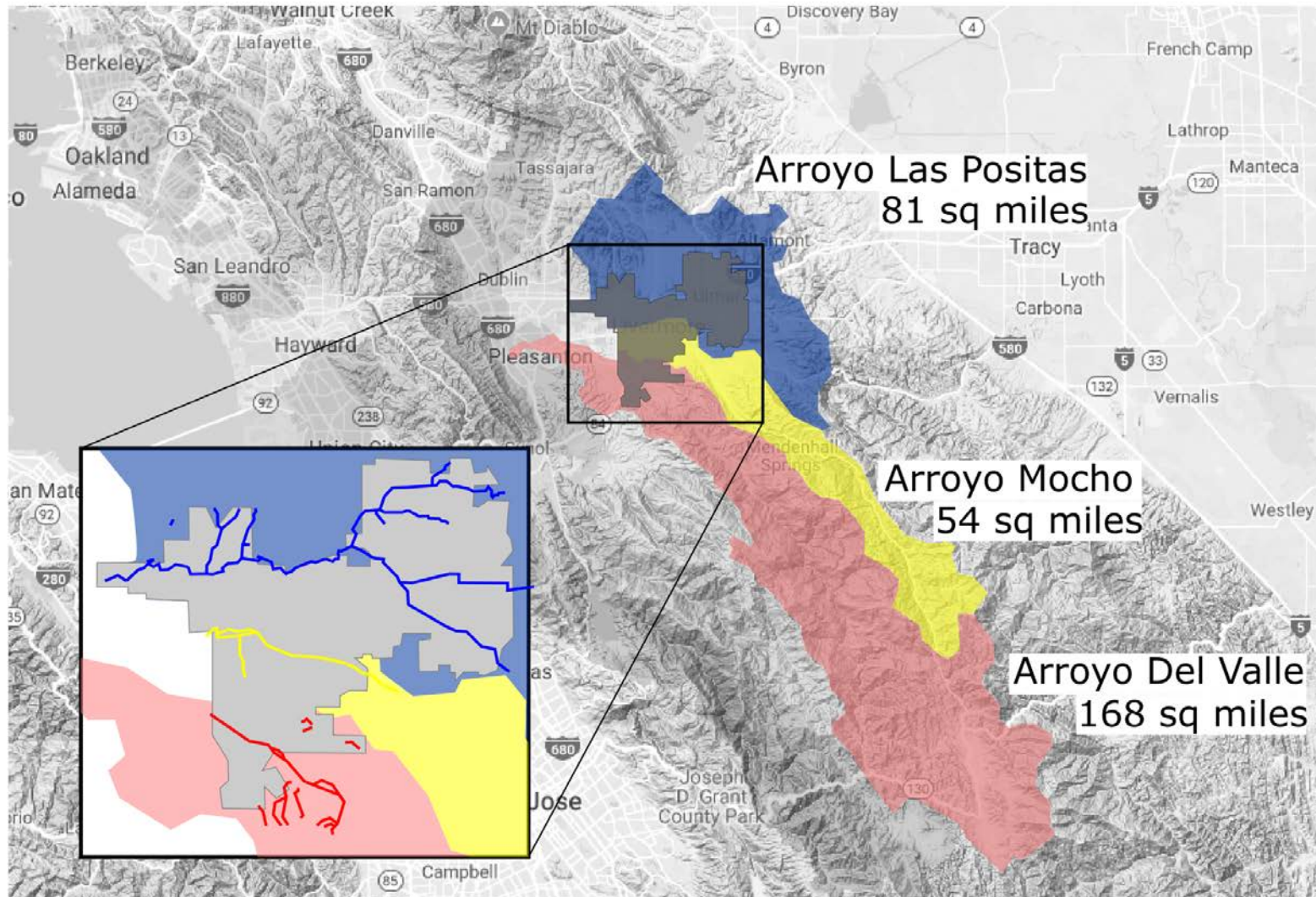
# System Overview

- 288 miles of pipe
- 5,300 inlets
- 1,600 manholes
- 3 lift stations
- Trash Capture Devices
  - 3 large
  - 300 small
- 24 miles of streams and channels

# System Overview, Streams

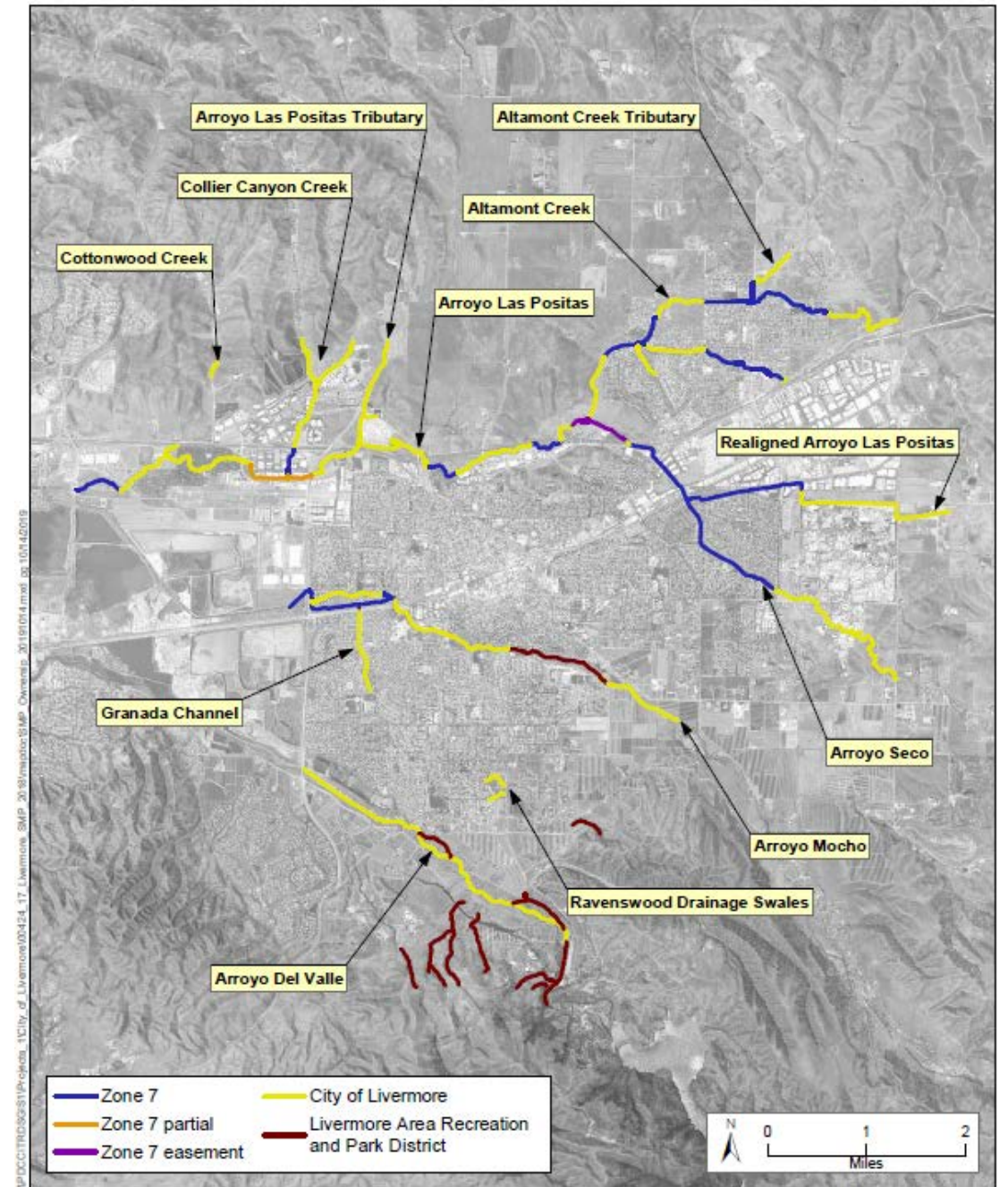


# System Overview, Streams

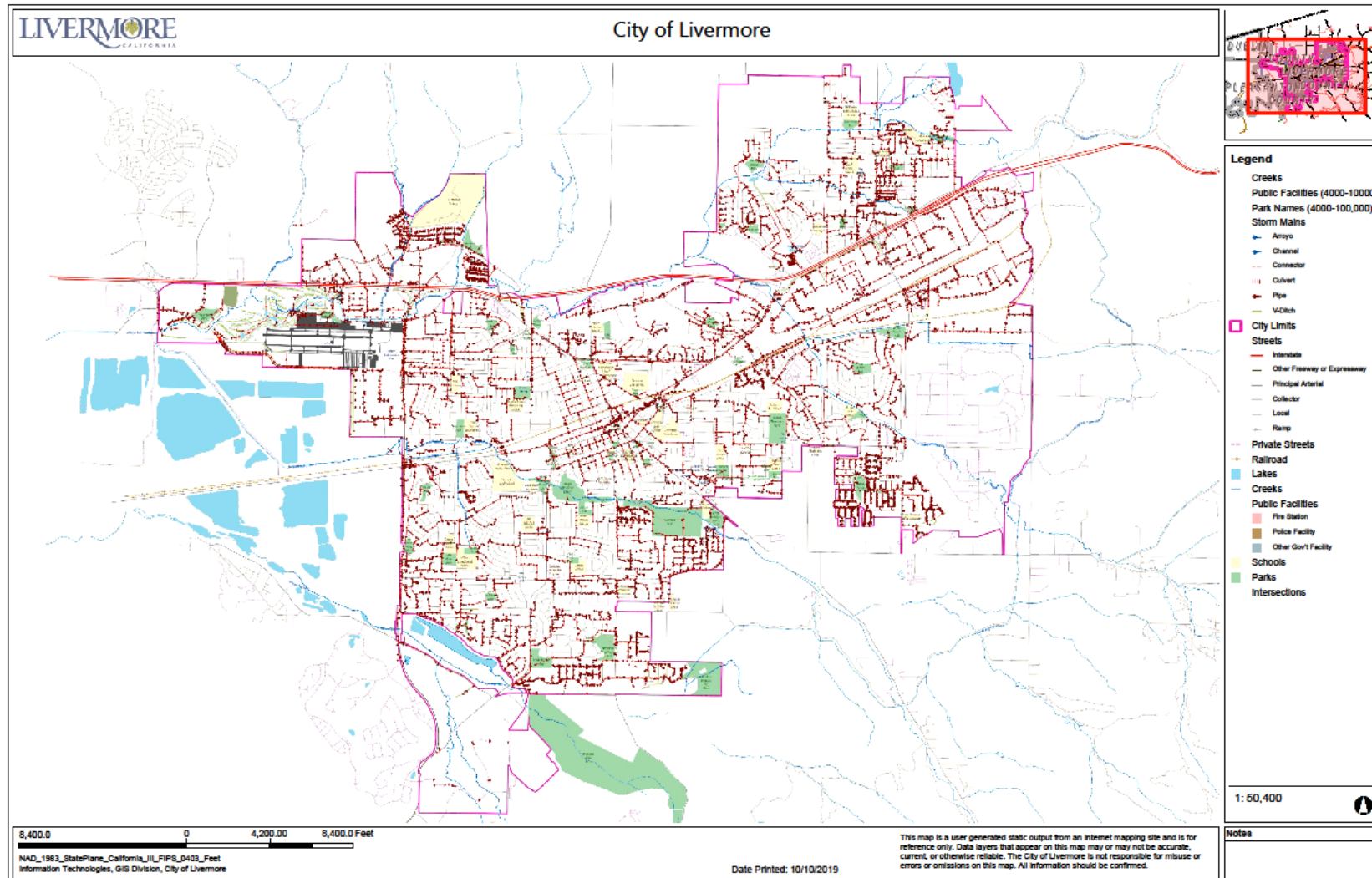




# System Overview, Streams



# System Overview, Storm Drains



# Regulatory Environment

- Municipal Regional Permit 2.0
- Development Plan Review
- Capital Improvement Projects required by regulations
- Erosion Control Inspections
- Maintenance of Trash Capture Devices
- Public Outreach
- 2,650 Staff Hours Per Year
- \$900,000 Per Year



# Operations & Maintenance, Storm Drains

- Reactive Maintenance Only
- Now
  - 1,000 Staff Hours Per Year
  - \$900,000 Per Year
- Need (Total)
  - 4,000 Staff Hours Per Year
  - \$1.8 million Per Year

# Operations & Maintenance, Streams

- Reactive Maintenance Only
- Now
  - 250 Staff Hours Per Year
  - \$285,000 Per Year
- Need (Total)
  - \$2.0 million Per Year

# Asset Replacement

- Currently spending \$ 50,000 average per year
- Estimated **\$8.5 million** per year needed for “Full Service”

# Financial Outlook

- Revenue = \$1 million per year
- Current expenditures = \$2.3 million per year
- “Full Service” Total Needed = \$13.2 million per year
- Total Deficit of \$12.2 million per year



# Policy Options

- Regionalize Streams – Zone 7 / Other Partners
- New Revenue Sources – Property-Based Fee, Tax, or General Fund Subsidy
- Seek State Funding for Regulatory Compliance Activities
- Evaluate service levels