



Athens-Clarke County

# Stormwater Fee Review - Phase I

November 13, 2018

Lake Chapman



# Stormwater Rate Study

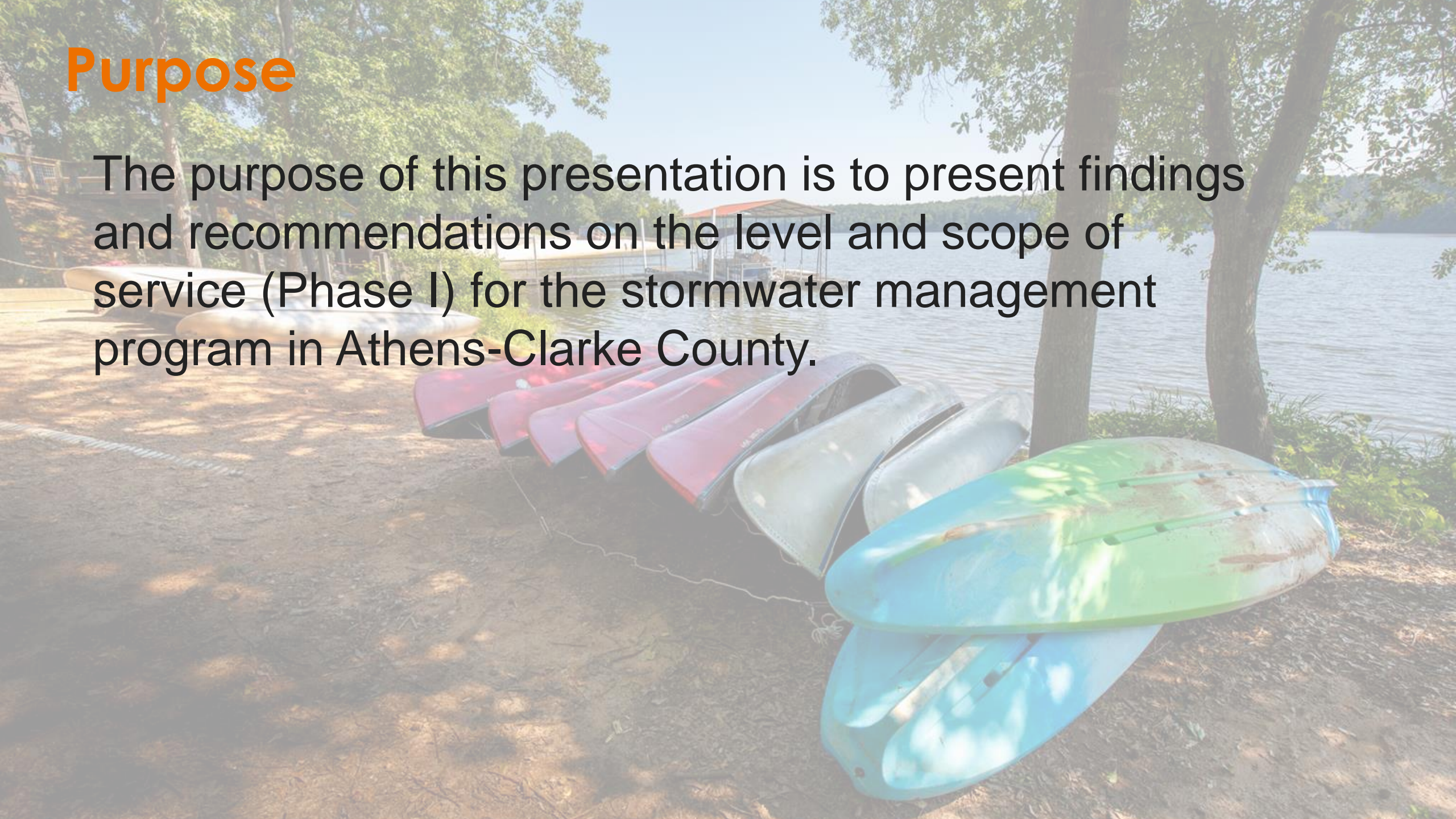
ACCGOV has engaged a team consisting of Stantec and the Ecological Planning Group to conduct a comprehensive rate study for the stormwater system. The scope of work includes:

- **Phase I (currently phase)** focuses on services the stormwater management program will provide and the costing of these services.
- **Phase II** will focus on the stormwater fee rate and credit structure



# Purpose

The purpose of this presentation is to present findings and recommendations on the level and scope of service (Phase I) for the stormwater management program in Athens-Clarke County.





## Phase II

Following M&C determination of level and scope of service, Phase II recommendations regarding the stormwater fee rate structure and credits are scheduled for Spring 2019.

# History

- On **February 4, 2003**, Mayor and Commission (M&C) approved the Unified Government of Athens-Clarke County (ACCGOV) Stormwater Management Program for compliance with the NPDES Phase II Stormwater Permit. This program specified the **level and scope of service** and identified tasks that ACCGOV would undertake over a five year period to comply with regulations identified in the Phase II Permit.
- On **April 1, 2003**, M&C authorized the Manager's Office to create a citizen/staff Stormwater Advisory Committee (SAC) to assist with the implementation of the Stormwater Management Program. The SAC's charge was to review the current funding structure for the stormwater program and to make recommendations as to how the program would be funded in the future.
- On **November 4, 2003**, M&C designated the following sources as the primary methods of funding for the stormwater management program:
  - Special Purpose Local Option Sales Tax (SPLOST)
  - Additional Development Fees, and
  - Stormwater Enterprise Fund (Stormwater Utility).
- On **January 6, 2004**, M&C awarded a contract to Earth Tech, Inc. to assist staff and the SAC with developing recommendations for a rate structure for a stormwater utility.

# History

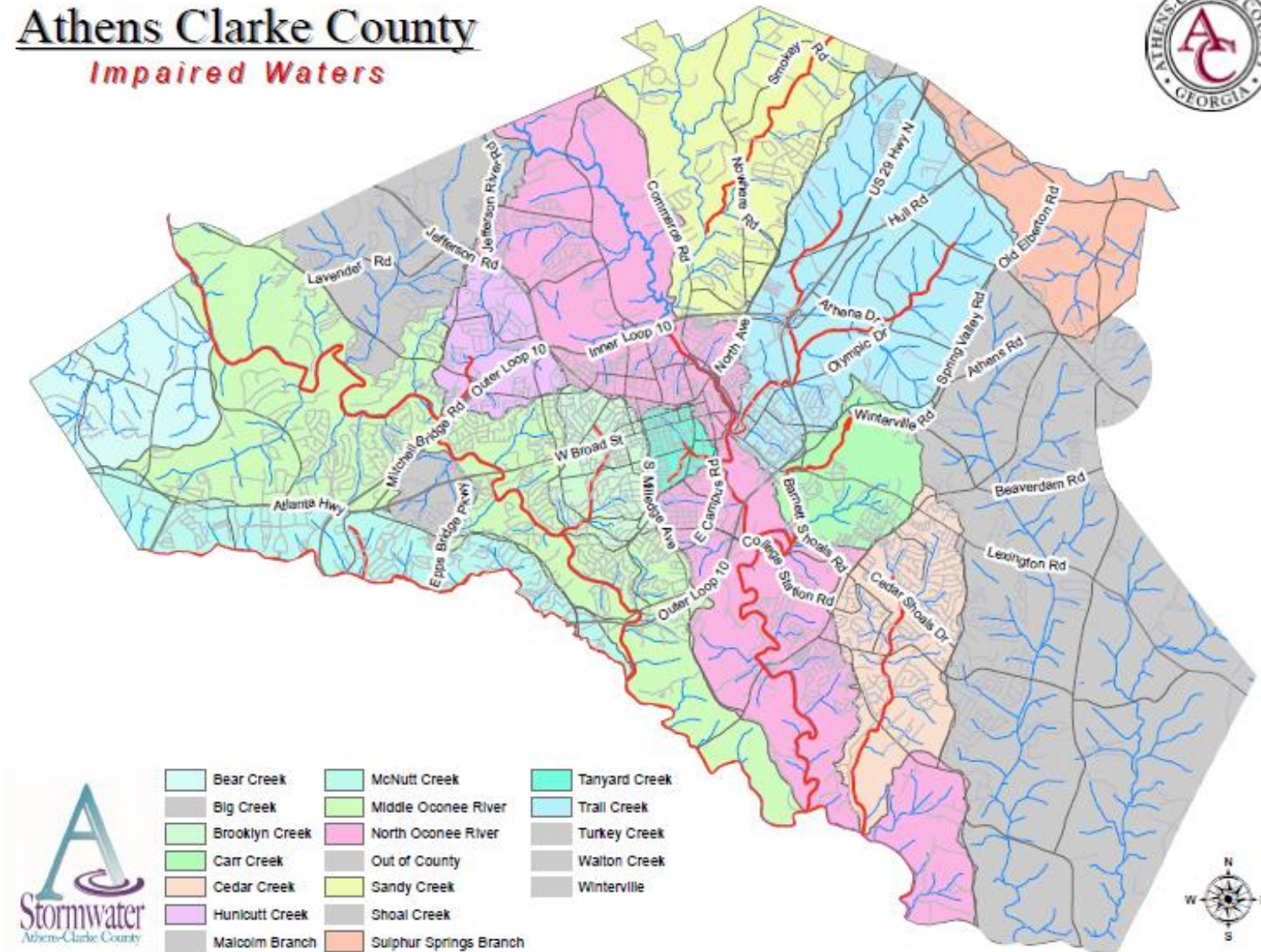
- On **December 7, 2004**, M&C adopted the stormwater utility ordinance (Chapter 5-5) describing proposed rate structure, fees, service areas, and credit policies
- On **July 1, 2005**: The stormwater utility fee was fully implemented. The Millage rate was reduced from 13.40 to 12.80 to reflect the shift of \$1.7 million from the general fund to the new stormwater utility fund.
- On **March 14, 2017**, T&PW staff recommended proceeding with a consultant to conduct an assessment of the stormwater utility's equity and effectiveness to make recommendations on adjustments to the level of service and rate/credit structure as necessary.
- On **December 5, 2017**, M&C awarded a contract for the Stormwater Funding Review to Stantec Consulting Services, Inc. Work began in March 2018
- On **August 16, 2018**, T&PW hosted two public meetings to discuss the Stormwater Funding Review.
- On **September 11, 2018**, preliminary findings of the level and scope of service were presented to the M&C work session.



# ACCGOV Manages Stormwater to Address

- Maintenance of public stormwater systems
- Clean Water Act requirements

## Athens Clarke County *Impaired Waters*







# Level of Service Alternates



# LOS A : Current Level of Service

Approved February 4, 2003 by M&C

| Level of Service    | Extent of Service                                    |  |  |
|---------------------|--|--|--|
|                     | Public   | Quasi-Public   | Private  |
| LOS A1: Maintenance | Maintenance of public stormwater infrastructure      | Performs stabilization of discharge points that lie slightly outside of ROW (Residential only) | <ul style="list-style-type: none"><li>• Emergency basis only, must be a threat to public safety or property (Residential only)</li><li>• DIAs required</li></ul> |
| LOS A2: Regulatory  | Complies with NPDES Phase II MS4 permit requirements |  |  |

**LOS A – Maintains existing level and scope of service**



# LOS B : Potential Increased Levels of Service

| Level of Service | Extent of Service   |
|------------------|---|
|                  | Public  |
| LOS B1:          | <b>Contract Maintenance</b> <ul style="list-style-type: none"><li>Increased maintenance within public detention basins, bioretention facilities and roadside ditches</li></ul>  |
| LOS B2:          | <b>Camera Truck and Televising Crew</b> <ul style="list-style-type: none"><li>Dedicated crew to allow for televising and inspecting stormwater pipes</li><li>Would allow ACC to identify stormwater piping issues and proactively manage system</li></ul> |
| LOS B3:          | <b>Vac Truck Crew</b> <ul style="list-style-type: none"><li>Dedicated crew for vac truck operations</li><li>Would ensure full operations of vac truck</li></ul>   |
| LOS B4:          | <b>Expanded Street Sweeping</b> <ul style="list-style-type: none"><li>Quarterly sweeping of collectors and arterials not currently swept</li><li>Increase quarterly routes to monthly during Fall</li></ul>   |

**LOS B - Increases frequency and effectiveness of existing services**



# LOS C : Potential Increased Level of Service

| Level of Service | Extent of Service |  |         |
|------------------|-------------------|--|---------|
|                  | Public            | Quasi-Public   | Private |
| LOS C            | No change         | <p>Development of a “Private Easement Crew”</p> <ul style="list-style-type: none"><li>• One full crew dedicated to address stormwater issues related to quasi-public and private drainage issues</li><li>• Address items such as connected pipes on private easements, driveway pipes, and public water zone of influence areas.</li><li>• Would require DIA and ACC would only provide labor and minimum materials <i>or</i> additional capital funding</li></ul> |         |

**LOS C - Extends where ACC provides services**



# Capital Funding – Potential Partial Funding with Stormwater Fee

- Majority of stormwater capital projects are currently funded with SPLOST with some Stormwater Enterprise Funds
- Stormwater utility revenues could fund all or portion of capital needs

| Type of Capital Project        | Description  | Projects | Cost (\$ current) |
|--------------------------------|--|----------|-------------------|
| Master Plan - Level I Pipes    | System pipe capacity related issues causing wide ranging impacts | 26       | \$11,700,000      |
| Master Plan - Level II Pipes   | System pipe capacity related issues causing local issues         | 71       | \$36,700,000      |
| Pipe Replacement - Priority I  | Identified failing pipes with immediate consequences             | 26       | \$15,900,000      |
| Pipe Replacement - Priority II | Identified failing pipes with long-term issues                   | 28       | \$6,100,000       |
| Other Rusted Pipe Replacement  | Identified rusting pipes that will need replacement              | 25       | \$5,700,000       |
| Watershed Management Program   | Project identified in Watershed Master plan                      | 9        | \$16,700,000      |

**All identified capital projects (\$92.8 million)**



# Four Scenarios to Consider:

| Scenario  | FY28 Fee<br>(Monthly) | FY28 Fee<br>(Annual) | FY28<br>Revenue<br>(Total) | Capital Funding<br>(10-years)        |
|---|-----------------------|----------------------|----------------------------|--------------------------------------|
| Scenario 1:<br>LOS A (current level maintenance, no capital or other enhancements)  | \$ 3.50               | \$ 42.00             | \$ 4,600,000               | SPLOST: \$ 40m<br>SW Capital: \$ -   |
| Scenario 2:<br>LOS A + LOS B2 + LOS B3<br>(current level maintenance + camera truck/tv crew + vactor truck)   | \$ 3.50               | \$ 42.00             | \$ 4,600,000               | SPLOST: \$ 40m<br>SW Capital: \$ -   |
| Scenario 3: RECOMMENDED<br>Scenario 2 + minimum capital<br>(current level maintenance + camera truck/tv crew + vactor truck + live stream pipes capital only) | \$ 5.02               | \$ 60.24             | \$ 6,500,000               | SPLOST: \$ 18m<br>SW Capital: \$ 22m |
| Scenario 4:<br>LOS A + enhanced capital<br>(current level maintenance, live stream pipe, watershed and area wide stormwater projects)                         | \$ 6.01               | \$ 72.12             | \$ 8,000,000               | SPLOST: \$ -<br>SW Capital: \$ 40m   |



## Next Steps

- M&C approval of target level of service in November / December Cycle
- Begin Phase II: Stormwater Fee Rate and Credit Review
- Present Phase II recommendations to M&C in Spring 2019