

ATTACHMENT 2 - Proposed Enhanced Stormwater Program - James City County

21-Nov-06

NEW PROPOSED ELEMENTS	Year 1 (FY 08)	Year 2 (FY 09)	Year 3 (FY 10)	Year 4 (FY 11)	Year 5 (FY 12)	Funding Source	Notes
Watershed Studies & Updates	120,000	120,000	120,000	120,000	120,000	Utility	
Retrofit/Repairs for County Stormwater Facilities	50,000	50,000	50,000	50,000	50,000	Utility	
Inspection of BMP Construction Activities	156,000	156,000	156,000	156,000	156,000	General Fund	Revenue from increased fees to off-set portion of costs
Inventory and Conditions Assessment	200,000	40,000	40,000	40,000	40,000	Utility	
Public Education and Outreach	0	0	0	0	0	General Fund	Existing funding level found acceptable
Inspection and Enforcement of Private BMP Maintenance Agreements	70,000	70,000	70,000	70,000	70,000	Utility	
Voluntary Program to Maintain Private BMPs (Majority of cost covered by add-on to utility fee)	150,000	200,000	250,000	300,000	350,000	Utility	Significant portion of costs to be covered by additional fee
Capital Improvements Program	900,000	900,000	900,000	900,000	900,000	Utility	
Drainage System Improvements/Retrofits	300,000	300,000	300,000	300,000	300,000	Utility	
VPDES Compliance	50,000	50,000	50,000	50,000	50,000	Utility	
General Construction Permits Delegation/Enforcement (starts in 2009)	0	0	92,000	144,000	144,000	General Fund	Revenue from permit fees to off-set costs
Stormwater Program Manager	115,000	115,000	115,000	115,000	115,000	Utility	
Managing Utility Accounts, Finance, and Customer Service	40,000	40,000	40,000	40,000	40,000	Utility	
Costs of Billing & Collections	40,000	40,000	40,000	40,000	40,000	Utility	
Proposed new staff	6 for utility and 3 for GF activities	6 for utility and 3 for GF activities	6 for utility and 6 for GF activities	6 for utility and 7 for GF activities	6 for utility and 7 for GF activities		
Estimated costs for employee set-up, space and vehicles	237,000	237,000	312,000	346,000	346,000		
Summary New Costs	\$2,428,000	\$2,318,000	\$2,535,000	\$2,671,000	\$2,721,000		

EXISTING PROGRAM ELEMENTS							
Engineering & Planning - includes plan review	410,000	410,000	410,000	410,000	410,000	General Fund	Costs partially covered by permit/development fees
Regulation & Enforcement - includes field inspections and permit compliance	550,000	550,000	550,000	550,000	550,000	General Fund	Costs partially covered by permit/development fees
Operations & Maintenance - includes mowing and oversight	40,000	40,000	40,000	40,000	40,000	General Fund	
Existing Stormwater Program Administration	80,000	80,000	80,000	80,000	80,000	General Fund	
Capital Improvements	0	0	0	0	0		No money budgeted beyond 2007
Public Education & Outreach	40,000	40,000	40,000	40,000	40,000	General Fund	
Capital Program Management	60,000	60,000	60,000	60,000	60,000	Utility	
Summary Existing Costs	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000		
TOTAL PROJECTED COSTS	3,608,000	3,498,000	\$3,715,000	3,851,000	3,901,000		
Note: these are present day dollars not yet adjusted for inflation.							

Projected Program Costs by Funding Source					
Stormwater Utility User Fees					
New Proposed Services	2,035,000	1,925,000	1,975,000	2,025,000	2,075,000
Existing Services	60,000	60,000	60,000	60,000	60,000
Employee set-up	134,000	134,000	134,000	134,000	134,000
Total	\$2,229,000	\$2,119,000	\$2,169,000	\$2,219,000	\$2,269,000
General Fund (partially covered by permit/development fees)					
New Proposed Services	156,000	156,000	248,000	300,000	300,000
Existing Services	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000
Employee set-up	103,000	103,000	178,000	212,000	212,000
Total	\$1,379,000	\$1,379,000	\$1,546,000	\$1,632,000	\$1,632,000
Total Program Costs	\$3,608,000	\$3,498,000	\$3,715,000	\$3,851,000	\$3,901,000