

**SEMINOLE COUNTY GOVERNMENT
AGENDA MEMORANDUM****SUBJECT:** Presentation of Results of the Preliminary Stormwater Funding Study**DEPARTMENT:** Public Works**DIVISION:** Roads-Stormwater**AUTHORIZED BY:** Gary Johnson**CONTACT:** Kim Ornberg**EXT:** 2417**MOTION/RECOMMENDATION:**

Based on the results of the Preliminary Stormwater Utility Program Funding Study, staff is seeking Board direction regarding approval to move forward with Phase II of the Stormwater Utility Funding Program.

County-wide

Kim Ornberg

BACKGROUND:

A presentation of the findings and recommendations from the Preliminary Stormwater Utility (TMDL/Water Quality) Program Funding Study will be made by Steve Lienhart, P.E., from the consultant team URS/CDM. The presentation will include background information on the regulatory-driven TMDL Program, stormwater and water quality funding options, potential rates and rate structures, time frames, and credit/rate reduction options.

Based on the results of the study, staff is seeking Board direction on moving forward with Phase II which would include contracting the consultant to perform or assist in the performance of the following tasks:

- Conduct a detailed parcel-based analysis on each land use type and size, to more accurately determine rates.
- Prepare Adjustments Manual for determination of credits and other requested adjustments.
- Finalize the proposed Ordinance including the recommended rates and program details.
- Conduct additional Board briefings and final presentation.

Continuation of work on these tasks will keep the Stormwater Utility Funding Program on track to meet the statutory deadlines required to potentially generate revenue for FY2009/10 and will provide a more detailed and complete product for Boards' consideration of final approval. Funding for the continuation of the Project would be provided through transfer of existing stormwater program operating budget.

STAFF RECOMMENDATION:

Staff recommends that based on the results of the Preliminary Stormwater Utility Program Funding Study, the Board provide direction regarding approval to move forward with Phase II of the Stormwater Utility Funding Program.

Additionally Reviewed By:

- Budget Review (Fredrik Coulter, Lisa Spriggs)
- County Attorney Review (Matthew Minter)

ANNUAL STORMWATER SERVICES ASSESSMENT

Initial Feasibility Study Results

Presentation to the
Board of County Commissioners

March 24th, 2009



URS

Stephen R. Lienhart, P.E.
Vice President, Water Resources
URS Corporation

Briefing Agenda

1. Stormwater Challenges, Costs and Funding Goals
2. The Stormwater Utility
3. Best Fit Algorithms
4. Next Steps



Stormwater Challenges

❖ Flood Control

- Reduction of Existing Flooding Problems
- Maintenance of Drainage Infrastructure

❖ Water Quality

- MS4 Permit Compliance
- Total Maximum Daily Loads (TMDLs)
- Basin Management Action Plans (BMAPs)
- Stormwater Treatment Facilities

❖ Required Ancillary Support Activities

- Public Education and Outreach
- Monitoring and Assessments
- Annual Reporting



Stormwater Costs

❖ Current Costs

FY 2008-09 BUDGET

STORMWATER		
77400	Roads/Stormwater	\$ 1,580,000
77430	Stormwater Quality/Roads	915,338
77432	Stormwater Field Operations Crew	1,836,252
77444	Contracted Services - Street Sweeping	150,000
77450	Lake Management Program	615,246
77530	Engineering - Stormwater CIP	1,545,974
77603	Water/Stormwater Grants*	-
	<i>Subtotal</i>	<u>\$ 6,642,810</u>
WATER QUALITY		
77400	WQ Facilities O&M	170,000
77530	Engineering - Stormwater CIP	\$2,318,961
77600	Stormwater - 13000	-
77603	Water/Stormwater Grants*	-
	<i>Subtotal</i>	<u>\$ 2,488,961</u>
TOTAL EXISTING PROGRAM COSTS		\$ 9,131,771

❖ New Costs

- Capital Facilities
 - Lake Jesup BMAP
 - \$50M to \$90M
 - Other BMAPs
 - Presently evolving
 - Obligations not established
 - Costs are undefined
- Incremental O&M Efforts
 - Current Rough Estimates
 - \$8,316/year per \$Million of Installed Treatment Capacity
 - Lake Jesup Facilities
 - \$967,000
- New Program Costs



Stormwater Funding Goals

❖ Funding Goals for First 5 Years of Stormwater Utility Operations

- Existing Program
Activities and Costs \$ 7,102,168
(Status Quo)
- Pollutant Load Reduction
Activities and Costs \$ 7,262,943
(New Projects and Program Enhancements)
- Holdback for Reserve \$ 147,512
- NET REVENUE NEED: **\$14,512,671**
(5-Year Average)



The Stormwater Utility

❖ SWU Concepts

- Operates as an Enterprise Fund and Supports Specific County Stormwater Activities
- Equitably Allocates Costs to Customers
- Bases Annual Fee on Customer Benefits
- Solution of Choice in 125+ Florida Communities

❖ Potential SWU Benefits

- Stable Funding Mechanism
- Improves County's Eligibility and Standing
- Off-Sets Existing Use of General Fund Revenues
- Demonstrates Commitment to FDEP
- Fair & Equitable Methodology



Initial Seminole County Stormwater Utility Model

❖ **Cost Allocation**

- Residential Properties
 - Flat Rate Assessment for Most SFR Parcels
 - Two-Component Bill for Large SFR Parcels
- Non-Residential Properties
 - Developed Properties (Commercial, Industrial, etc.)
 - Vacant Properties
 - County and Franchise Wastewater Facilities
 - Sanitary and Construction Debris Landfills
- Very Few Exemptions
 - Agricultural Properties Regulated under FDACS
 - Conservation Lands
 - Natural Land (Raw Land = Undeveloped Property)



Initial Seminole County Stormwater Utility Model

❖ Adjustments

- **Agricultural Parcels**
 - Regulated under FDACS
 - 100% Credit
- **Stormwater Management Credits**
 - Credits for BMPs and Management Practices
 - Parcel Owner/Agent Must Apply for Credits
 - Owner Must Operate and Maintain BMPs
 - On-Line Application Process is Proposed
 - Random Inspections
 - Credits Sunset Periodically, Re-application Req'd



Initial Seminole County Stormwater Utility Model

❖ Adjustments continued

▪ SWU Adjustments Manual

- Eligibility Requirements
- Standardized Procedures
- Amount of Credit
 - Residential
 - Commercial/Industrial
 - Educational Credits
 - » Schools
 - » Churches



Initial Seminole County Stormwater Utility Model

❖ Charges

▪ General Stormwater Services

- Based on Impervious Area
- Billing Unit: IABU (3,265 sq. ft. of Impervious Area)
- Charge: \$29.97 per IABU

▪ Annual Pollutant Discharges

- Based on **Net** Annual Pollutant Load
- Billing Unit: Pounds of Nutrients (TN + TP)
- Charge: \$14.64 per pound

▪ Administrative Services

- Flat Rate per Parcel
- Billing Unit: Parcel
- Charge: \$3.09 per parcel



Initial Seminole County Stormwater Utility Model

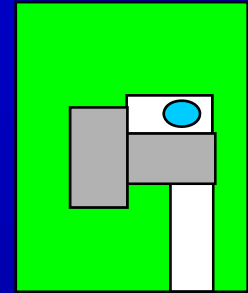
Typical SFR Home

■ Characteristics

- Lot Size: 0.2677 acres
- Impervious Area: 3,265 sq.ft.
1.00 IABUs
- TN+TP Load: 2.44 pounds

■ Annual Charge

- General Stormwater Services \$29.97
- Pollutant Discharge Fee \$35.62
- Administrative Services \$ 3.09
- Total Annual Cost **\$68.77**



Initial Seminole County Stormwater Utility Model

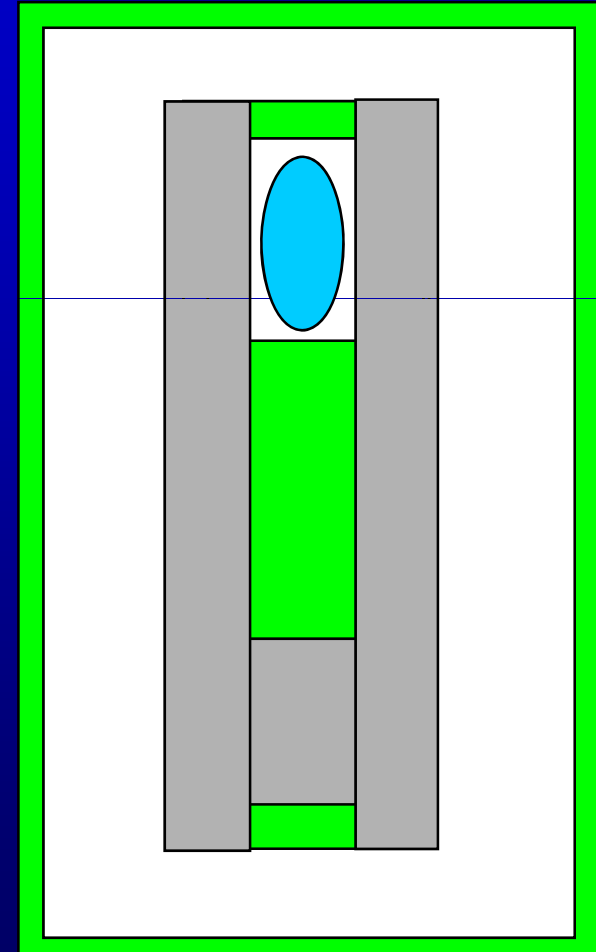
Commercial Property

■ Characteristics

- Lot Size: 2.677 acres
- Impervious Area: 87,467 sq.ft.
26.79 IABUs
- TN+TP Load: 47.21 pounds

■ Annual Charge

- General Stormwater Services \$ 802.90
- Pollutant Discharge Fee \$ 691.15
- Administrative Services \$ 3.09
- Total Annual Cost **\$1,497.14**



Comparative Local SFR Costs

ANNUAL SFR RATES

■ Sarasota County	\$87
■ Casselberry	\$84
■ Oviedo	\$84
■ Altamonte Springs	\$81
■ Longwood	\$72
■ Volusia County	\$72
■ Seminole County <i>(Stormwater + Water Quality)</i>	\$69
■ Sanford	\$67
■ Winter Springs	\$66
■ Lake Mary	\$36
■ Brevard County	\$36
■ Seminole County <i>(Stormwater Only)</i>	\$35



Next Steps

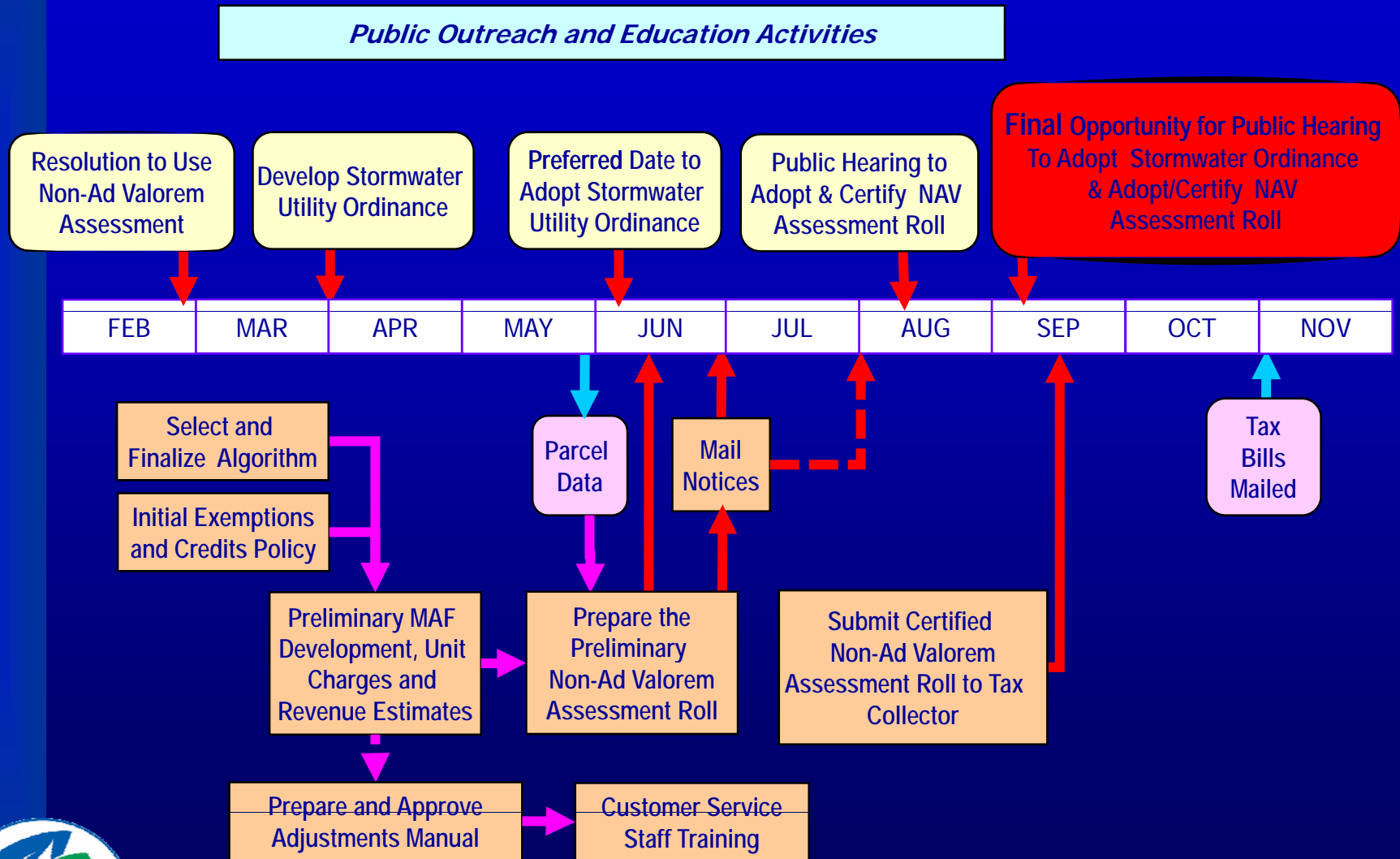
- ❖ Phase IIa – Interim Tasks
 - Finalize Algorithm and Exemptions
 - Measure & Characterize Parcels
 - Prepare the Policy & Procedures Manual
 - Finalize the SWU Ordinance

- ❖ Phase IIb – Implementation Phase
 - Develop & Test the Master Account File
 - Prepare the Initial & Final Assessment Roll
 - Non-Ad Valorem Assessment Letters
 - Public Hearings
 - SWU Ordinance and Assessment Roll
 - Public Outreach Activities



Billing and Adjustments

Timeline



Critical Action Dates

Action Item	Preferred Action Date	Last Action Date	Legal Deadline
Resolution to Use NAV Assessment		2/24/09	2/28/09
Adopt Stormwater Ordinance	6/09/09	9/08/09	9/15/09
Mail Notice Letters	7/31/09	8/18/09	8/18/09
Public Hearing to NAV Assessment Roll	8/11/09	9/08/09	9/15/09
Submit Certified NAV Assessment Roll		9/10/09	9/15/09