

Response to Questions on the FY 2015 Budget

Request By: Supervisor Herrity

Question: Please provide information on administrative, design, and project management costs for storm water management projects in FY 2014 and projected in FY 2015.

Response: Stormwater Services are essential to protect public safety, preserve property values and support environmental mandates such as those aimed at protecting the Chesapeake Bay and the water quality of other local jurisdictional waterways. Capital projects funded in the Stormwater Service Fund include repairs to stormwater infrastructure, measures to improve water quality such as stream stabilization, rehabilitation, safety upgrades of state regulated dams, repair and replacement of underground pipe systems, surface channels, structural flood proofing and best management practices (BMP), site retrofits and improvements. This funding also supports the implementation of watershed master plans, public outreach efforts, and stormwater monitoring activities as well as operational maintenance programs related to the existing storm drainage infrastructure as it pertains to stormwater conveyance and stormwater quality improvements.

In FY 2014, the Stormwater levy of \$0.020 per \$100 of assessed real estate value is anticipated to generate \$41.2 million, supporting \$17.6 million for staff and operational costs, and \$23.6 million for capital project implementation primarily for stream and water quality improvements, conveyance system rehabilitation, regulatory requirements and dam safety requirements.

In FY 2015, the Stormwater levy is proposed to increase to \$0.0225 per \$100 of assessed real estate value and is projected to generate \$49.185 million, supporting \$19.078 million for staff and operational costs and \$30.107 million for capital project implementation primarily for stream and water quality improvements, conveyance system rehabilitation, regulatory requirements and dam safety requirements.

Staff has developed a 5-year spending and rate plan beginning in FY 2015 to support approximately \$282 million in required projects and operational support. The plan includes an annual increase in the rate of ¼ penny each year to address a number of goals. First, it will provide for constructing and operating stormwater management facilities, including stream restorations, new and retrofitted ponds, and installation of Low Impact Development (LID) techniques, required to comply with the federally mandated Chesapeake Bay Program which requires the County to reduce Phosphorus, Nitrogen, and sediment loads to the Potomac River and Chesapeake Bay. Second, it will aid the planning, construction, and operation of stormwater management facilities required to comply with State established local stream standards by reducing bacteria, sediments, and Polychlorinated Biphenyl (PCB) entering local streams. Third, the increase will support inspecting, mapping, monitoring, maintaining, and retrofitting of existing stormwater facilities; collecting data and reporting; providing community outreach and education, new training programs to employees, and new County facilities; and developing new TMDL (Total Maximum Daily Loads) Action Plans for impaired streams related to the MS4 Permit requirements. Finally, it will facilitate the maintaining, rehabilitating, and reinvesting in the County's conveyance system.

The Stormwater program supports Maintenance (Repairs & Rehabilitation), Development Review, MS4 Permit Compliance, and Capital Projects. The Administrative Costs associated with support for Capital Projects are estimated at 1% of the total Stormwater budget. In addition, Design Costs and Project Management costs for Capital Projects are estimated at 24% and 6% of the total Stormwater budget respectively. Costs in dollars are listed below for both FY 2014 and proposed for FY 2015.

	FY 2014	FY 2015
Administrative Expenses	\$469,680	\$560,709
Design Expenses	\$9,817,960	\$11,720,786
Project Management	\$2,682,120	\$3,201,944