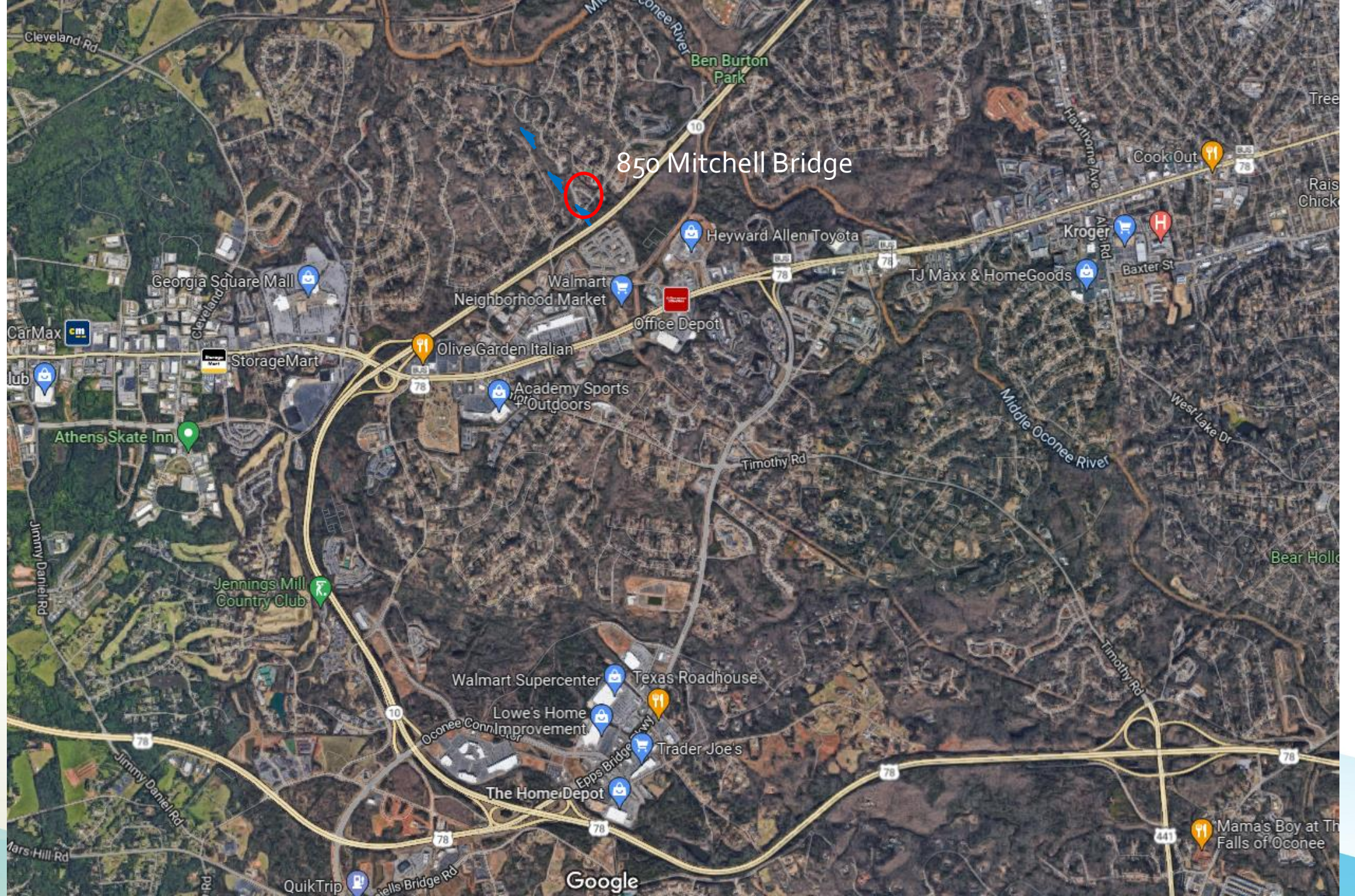
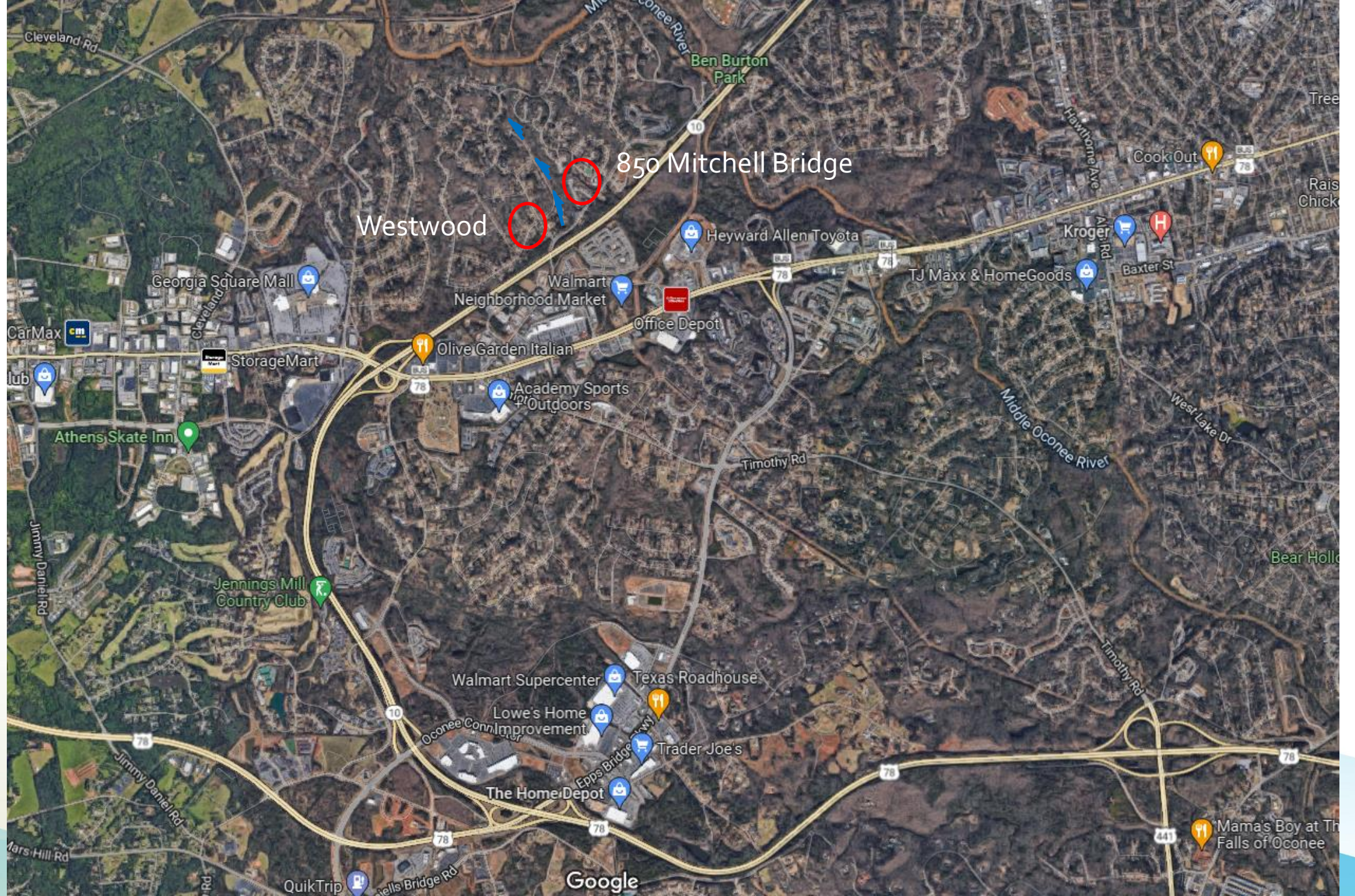


August 16, 2022 Stormwater Advisory Committee Meeting





COST OF OWNERSHIP						
Item	Total Value	Annual Maintenance Cost	Annual Replacement Cost	Estimated Life Span (Years)	Average Replacement Cost	Total Annual Cost
Water Quality Practices	\$2.66 Million	\$56,600	\$37,900	70	\$18,700	\$94,500
Live Stream Culverts throughout ACC not identified as failing	\$43 Million		\$537,000	80	Table A	\$537,000
Live Stream Pipes in need of replacement						Not Applicable
Storm Pipes in Arcadis Mapped Area < 30"	\$22.73 Million		\$226,000	70	Table B	\$226,000
Structures in Arcadis Mapped Area	\$21.7 Million		\$113,000	200 for inlets, manholes \$2500 for flumes	\$3500 for inlets, manholes, etc. \$2500 for flumes	\$113,000
Structures outside Arcadis Mapped Area	\$16.3 Million		\$90,000	200 for inlets, manholes, 50 for flumes	\$3500 for inlets, manholes, etc. \$2500 for flumes	\$90,000
Storm Pipes outside Arcadis Mapped Area			\$180,000*			\$180,000
Ditch and Shoulder Maintenance		From Streets & Drainage Operating Budget				\$196,500
Street Sweeping		Annual Contract Services				\$63,500
Curb Cleaning		From Streets & Drainage Operating Budget				\$94,770
Curb Repairs		From Streets & Drainage Operating Budget				\$88,750
3 NRCS Dams						\$50,000
Total						\$1,734,020
Total not currently budgeted						\$1, 290,500

Stormwater Rate Study – Phase I Review (Nov 2018)

Funding Scenarios and Fee Impacts

Current Tiers	Current	FY 2028	Difference
Tier 1 – 0.6 ERU	\$1.93	\$2.81	+\$0.88
Tier 2 – 1 ERU	\$3.50	\$5.10	+\$1.60
Tier 3 – 1.8 ERUs	\$6.30	\$9.18	+\$2.88

Current Tiers	Current	FY 2028	Difference
Tier 1 – 0.6 ERU	\$1.93	\$2.39	+\$0.46
Tier 2 – 1 ERU	\$3.50	\$4.34	+\$0.84
Tier 3 – 1.8 ERUs	\$6.30	\$7.81	+\$1.51

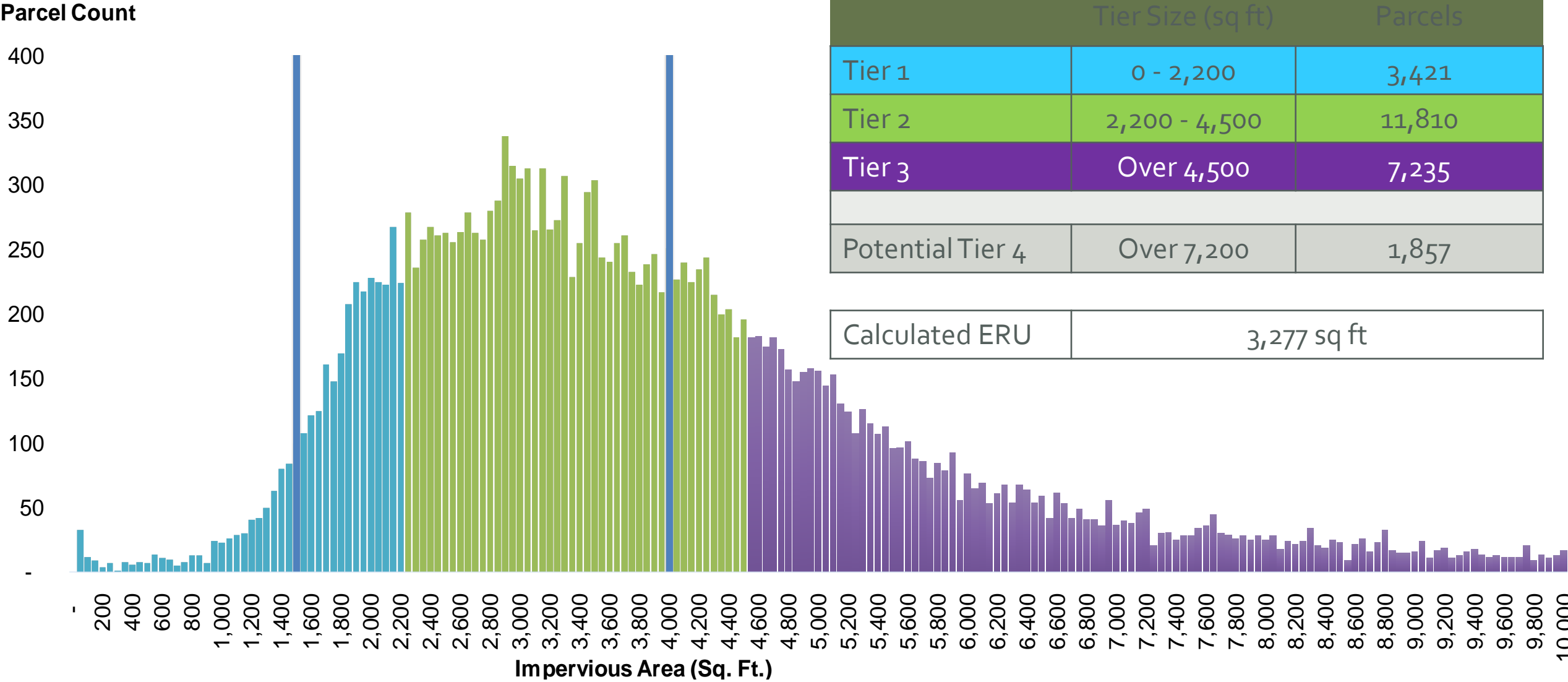
\$22M in Capital Funding from Fee Increase

\$11M in 2020 SPLOST Funding
\$11M in Capital Funding from Fee Increase

Deliberations at that time were to divide the capital funding needs between the 2020 SPLOST and a fee increase

Preliminary Updated Residential Tiers

Tier Size (sq ft)		Parcels
Tier 1	0 - 2,200	3,421
Tier 2	2,200 - 4,500	11,810
Tier 3	Over 4,500	7,235
Potential Tier 4	Over 7,200	1,857
Calculated ERU	3,277 sq ft	



Effect of Change in Equivalent Runoff Unit (ERU) value (square feet)

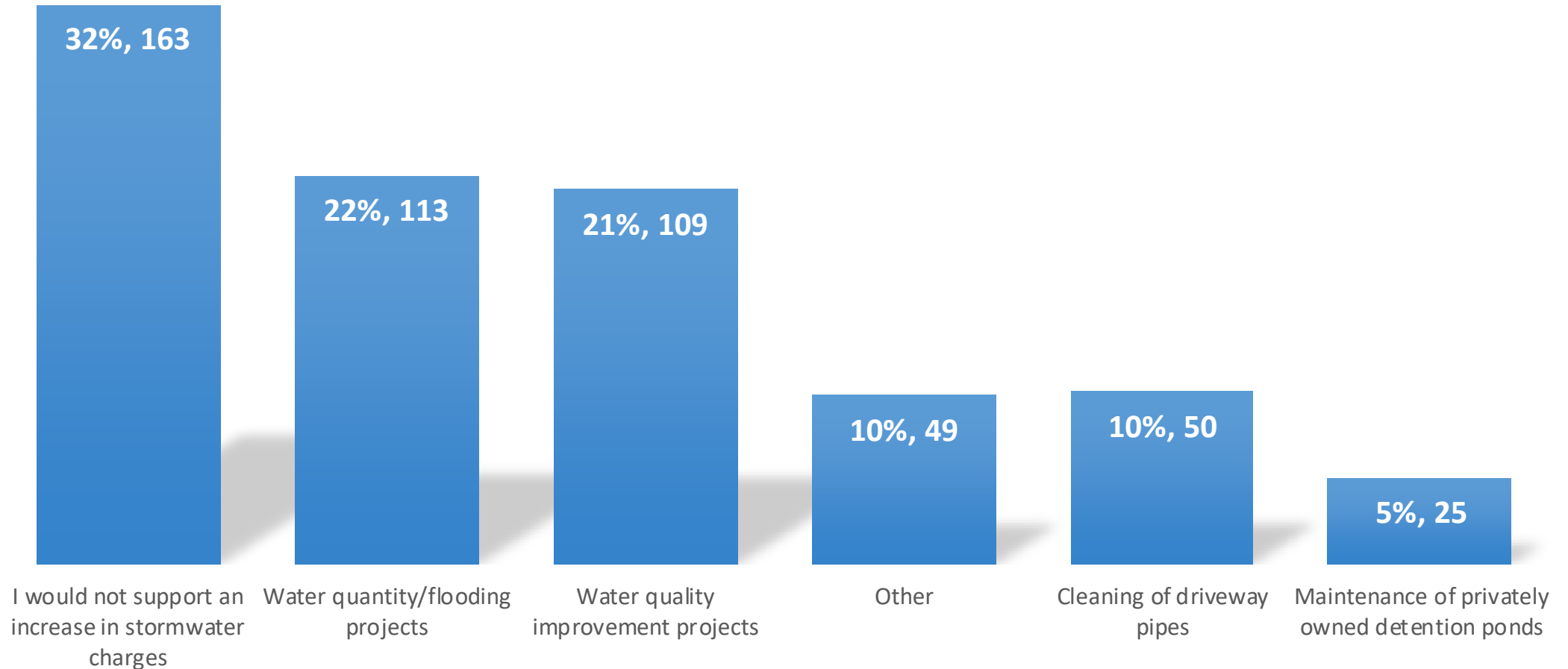
Number of single family residential houses

+ (impervious surface square footage of all other developed property)/ERU value

Total ERUs

Total Revenue = (ERUs) x \$3.50/ERU

**Would you support an increase in stormwater charges if it helped
Athens-Clarke County to address:**



Culvert Rehabilitation

- 45 projects remaining on fy23 replacement list
- Estimated \$26.9 M cost for replacement
- The following 6 projects are proposed by staff for rehabilitative lining

No.	Eval. Score	F: Failed C: Critical P: Poor	Street Name/Address	Pipe Length	Pipe Diameter	ACC Conceptual Cost Estimate – Open Cut Replacement	Pricing Quote – Rehab Lining
1	4.40	F	Charm site College Ave	670'	84"	\$1,462,500	\$839,854
2	4.00	C	Crossbow Cir (197)	65' x 2	96" & 60"	\$550,000	\$199,426
3	3.80	C	Lavender Rd	60'	24"	\$112,500	\$48,007
4	3.60	C	Minor St. (275)	45'	72"	\$650,000	\$74,368
5	3.20	C	Baxter St (1088-1080)	612'	48"	\$756,250	\$332,214
6	2.60	P	Paris St	370'	60"	\$2,300,000	\$227,460
						\$5,831,250	\$1,721,329
					Total Cost w/20% Contingency:	\$6,997,500	\$2,065,594

- Reduce replacement projects list to 39
- Extend service life of rehabilitated culverts ~25-50+ years
- estimated replacement cost for remaining projects: \$19.9 M

Program history

September 2020 – M&C approved 55 project concepts for LSPR 2020

Since LSPR 2020 M&C approval –

- 12 out of 55 culvert replacement projects have been completed
- All 12 replacements performed by ACC Streets & drainage division
- Staff have identified 3 additional culverts to be added in fy23
- In-house ability is limited to replacement of culverts with 60-inch diameter or less & with less than 10 feet of back fill.

No.	Street Name/Address	Conceptual Cost Estimate	Actual Cost – Streets & Drainage Div.	Project Status
1	Doe Run (160)	\$275,000	\$30,000	Completed (FY21)
2	Jones Rd (111)	\$50,000	\$14,000	Completed (FY22)
3	Nowhere Rd (286)	\$180,000	\$35,000	Completed (FY22)
4	Crystal Creek Dr (185)	\$275,000	\$19,000	Completed (FY22)
5	Lombardy Dr (282)	\$162,500	\$21,000	Completed (FY22)
6	Millstone Circle (270)	\$120,000	\$17,000	Completed (FY22)
7	Walton Creek Rd (205)	\$75,000	\$14,000	Completed (FY22)
8	Winterville Rd (1958)	\$112,500	\$17,400	Completed (FY22)
9	Hickory Dr (6085)	\$50,000	\$9,200	Completed (FY22)
10	Hunters Crossing Rd (159)	\$45,000	\$17,500	Completed (FY22)
11	Millstone Cir (345)	\$150,000	\$37,200	Completed (FY23)
12	Charlie Bolton Rd (1450)	\$112,500	\$19,100	Completed (FY23)
		\$1,607,500*	\$250,400*	



Camelot Lane



Millstone Cir

***ABOUT \$1.35 MILLION IN SAVINGS!!**

8/9/2022

Program funding outlook

	Stormwater Enterprise Capital Funds	SPLOST 2011-27	SPLOST 2020 (future Tiers)	TSPLOST 2023 (future Tiers)	<u>Program Total:</u>
Unexpensed Program Funds (Current):	\$1,158,890	\$2,254,465	\$490,000	\$3,558,000	\$7,461,355
Project:					
Seagraves Drive [LSPR #1]	(\$299,890)				(\$299,890)
Charlie Bolton Culvert Rehab [LSPR #5]		(\$500,000)			(\$500,000)
Olympic @ GP Transmission Lines [LSPR #3]		(\$525,000)			(\$525,000)
Lavender Road [LSPR #2]		(\$600,000)			(\$600,000)
Roberts Road [LSPR #7]		(\$490,000)			(\$490,000)
Designated Funds Total:	(\$299,890)	(\$2,115,000)			(\$2,414,890)
Undesignated Funds Available (Current):	\$859,000	\$139,465	\$490,000	\$3,558,000	\$5,046,465

Current & Future Fund Total: \$7.46M

(minus) Proposed Rehab Cost: \$2.07M

Unexpensed Program Funds:

(minus) Currently Programmed Projects: \$2.42M

Remaining Program Funds available: \$2.93M*

Upcoming:

Potential emergency failure

Federal grant opportunity – need for local match funds**

*Reduced deficit from \$26 million to \$16 million

**Following federal project delivery may double the cost