

# ATHENS-CLARKE COUNTY STORMWATER MANAGEMENT BUDGET



Program Management	Existing Service \$40,641.43	Additional Service \$142,571.75
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**Existing Services:**

Current funding covers 60% of Engineering Division Administrator's man hours for administration of the Stormwater Program. This figure also includes operating costs associated with the program.

**Additional Services:**

Implementation of the Stormwater Utility will require the addition of a Customer Service Manager and additional operating costs associated with printing and distributing utility bills.



Engineering	Existing Service \$72,111.10	Additional Service \$250,000.00
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**Existing Services:**

Existing engineering services include time spent by Transportation and Public Works, Engineering Division staff on design, maintenance, and inspection of the stormwater system. The current budget represents a man hours allotment of 60% for the Design Engineer and a 50% allotment for two Engineering Technicians.

**Additional Services:**

Additional funding will cover costs to develop water quality improvement plans for each of the 17 drainage basins within ACC. Plans will include a list of projects within each basin for improving water quality, such as stream bank restorations or detention pond retrofits. Some of the projects specified as part of these plans may fulfill requirements of the NPDES permit.

<b>Stormwater Permit</b>	Existing Service	Additional Service
	\$0.00	\$727,611.28

***Additional Services:***

This figure represents the costs of adding a Stormwater Management Engineer, Stormwater Education Coordinator, GIS Analyst, and Stormwater Facilities Illicit Discharge Inspector to the Engineering Division of the Department of Transportation and Public Works. Additional funding covers the costs of inventorying all of the stormwater system as well as conducting assessments of area streams as required by the NPDES permit. This figure also includes annual budget for stormwater education materials, website, promotions, and special projects as required by the NPDES permit.



<b>Land Development</b>	Existing Service	Additional Service
	\$257,967.82	\$46,452.84



***Existing Services:***

The existing land development section includes a Land Development Engineer, three Inspectors, and a Permit Coordinator. The section is responsible for plans review, issuing permits, code enforcement, erosion and sedimentation education, and conducting inspections related to bond releases, site construction, and erosion and sedimentation control. This figure includes salary, equipment, and operating costs.

***Additional Services:***

Additional funding will cover costs of adding a new inspector to assist with erosion and sedimentation control inspections given the level of development within the county. This figure includes salary, equipment, and operating costs.

<b>Streets and Drainage</b>	Existing Service	Additional Service
	\$1,283,617.00	\$197,894.20

***Existing Services:***

The Streets and Drainage Division of Transportation and Public Works provides many services that are related to the stormwater management program. These services ensure that drainage systems work properly and that localized flooding is minimized. Such services include: curb and gutter repair, curb cleaning, catchbasin cleaning, catchbasin repair, pipe cleaning, street sweeping, shoulder and ditch maintenance, system improvements, and emergency repairs. Many of these services are directly tied to the requirements of the NPDES permit.



*Additional Services:*

Additional funding allotted to the services provided through streets and drainage will include the cost of hiring two streets and drainage workers and purchasing an additional vacuum truck to increase the frequency of catchbasin cleaning as required by the NPDES permit. Currently, Athens-Clarke has one vacuum truck and crew that cleans and removes clogs from stormdrains. This one truck and crew is responsible for the maintenance of over 5,000 structures.

The funding also includes costs of hiring two additional streets and drainage workers and purchasing equipment for street sweeping. This will increase the coverage and frequency of street sweeping as required by the NPDES permit. Street sweeping is necessary to reduce the amount of litter and sediment that is flushed into the stormwater system.

Capital Improvements	Existing Service \$60,563.07	Additional Service \$2,600,000.00*
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*Existing Services:*

This figure represents the costs of existing Engineering Division construction staff in managing the requested \$2.6 million construction budget.

*Additional Services:*

\$2.6 million is requested as five-year capital improvement project dollars to address stormwater infrastructure problems identified in the area-wide stormwater master plan. Some elements of the projects fulfill requirements specified in the NPDES permit.

*\*This funding is requested as part of the current SPLOST referendum scheduled for public vote in November, 2004.*

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Program Total:	Existing Service \$1,714,900.42	Additional Service \$3,964,530.07
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**TOTAL PROGRAM COSTS**  
(Existing and Additional Services)

**\$5,679,430.49**