

Lucas County 6117 Storm Water District

Financial Business Plan
Public Meeting
February 15, 2011



Agenda

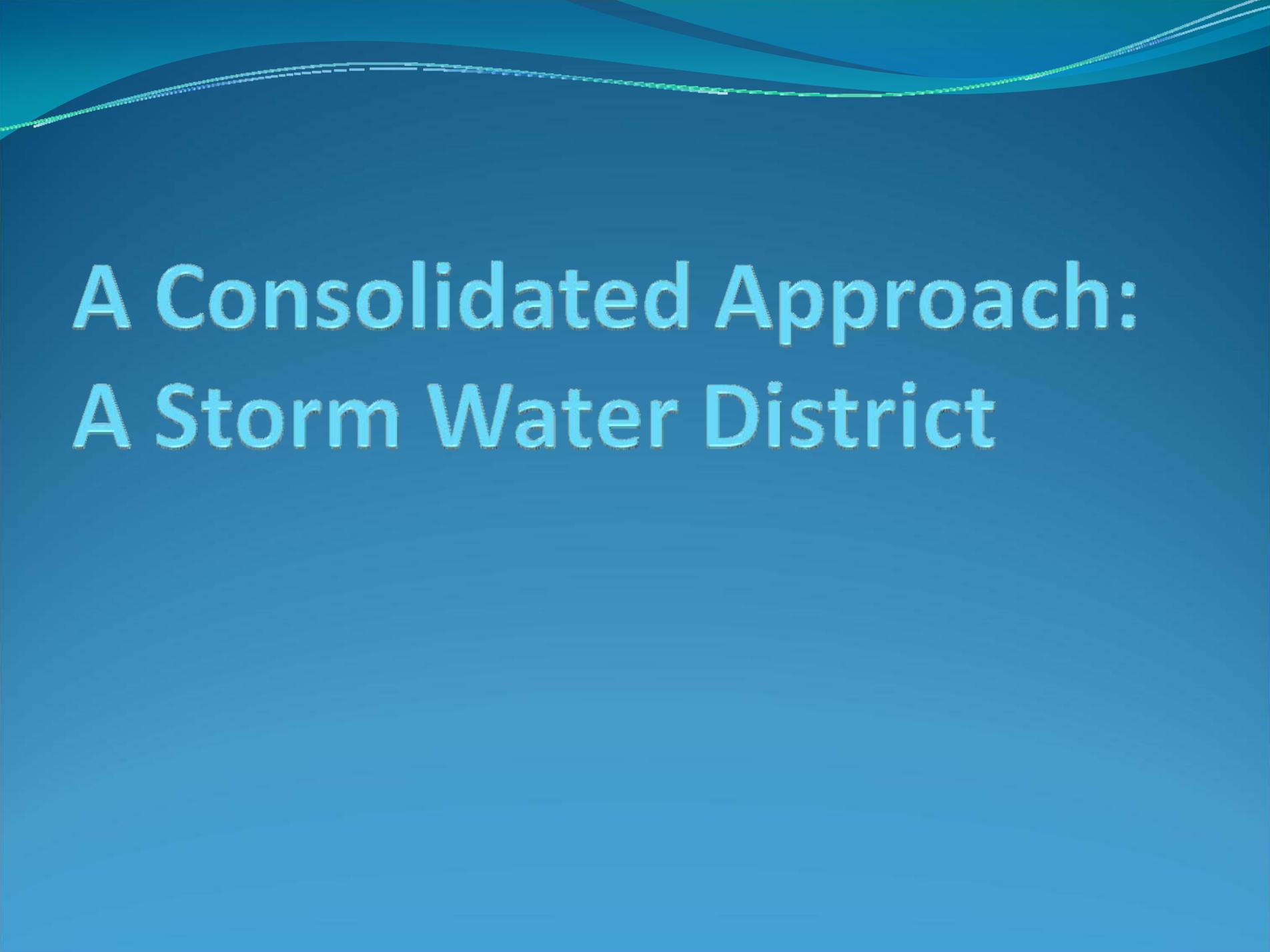
- Commissioner Gerken opening comments
- Review the storm water challenges facing Lucas County
- Review the storm water District approach
 - How it works
 - What it pays for and what it costs
 - What credits may reduce costs

Storm Water Challenges in Lucas County

- Protect the environment
- Address the lack of dedicated funding for storm water activities
- Address flooding and drainage problems
- Address water pollution (local lakes/rivers/streams/ditches)
- Address new Federal unfunded mandates (EPA NPDES Phase II permit regulations)
- Address new, more stringent water quality regulations
- Failure to meet regulations could result in large fines and/or criminal charges

Current Storm Water Activities

- Currently 21 County departments/agencies have storm water responsibilities or perform storm water activities
 - 7 Townships
 - 2 Villages
 - Lucas County
 - County Engineer
 - Sanitary Engineer
 - TMACOG
 - Recreation Dept.
 - Solid Waste District
 - Emergency Management
 - Health Department
 - Road Maintenance
 - MetroParks
 - Soil and Water Conservation District
- Lucas County currently spends approximately \$2.9 Million annually for storm water activities/responsibilities



A Consolidated Approach: A Storm Water District

Storm Water District Approach

- Already used by 1,000+ municipalities nationwide
- Ohio Counties such as:
 - Butler, Hamilton, Lake, Trumbull, Warren, Lorain
- More than 70 Cities in Ohio such as
 - Toledo, Columbus, Dayton, Cincinnati, Lancaster, Newark, Milford, Loveland, Greenville, Delaware and many more
- Only areas that are named as part of the Federal EPA NPDES Phase II permit will be required to participate
- Other townships, villages & municipalities could opt in
- Upheld in state courts all across the United States
- 4 year comprehensive process and approach

Advantages

- Consolidated comprehensive approach saves money
- Better decision-making and prioritization
- Amount paid is based on the contribution made to runoff
- Dedicated funding stream to address storm water issues which have been difficult to solve in Lucas County
- A collaborative and cost-effective approach to meet the Federal unfunded mandate
- A separate enterprise fund will be established to deposit storm water fees

Storm Water District Service Area

- County, 7 Townships and 1 Village are joint permittees on the Storm Water Management Plan required by U.S. EPA
- Waterville & Holland will need legal action to join

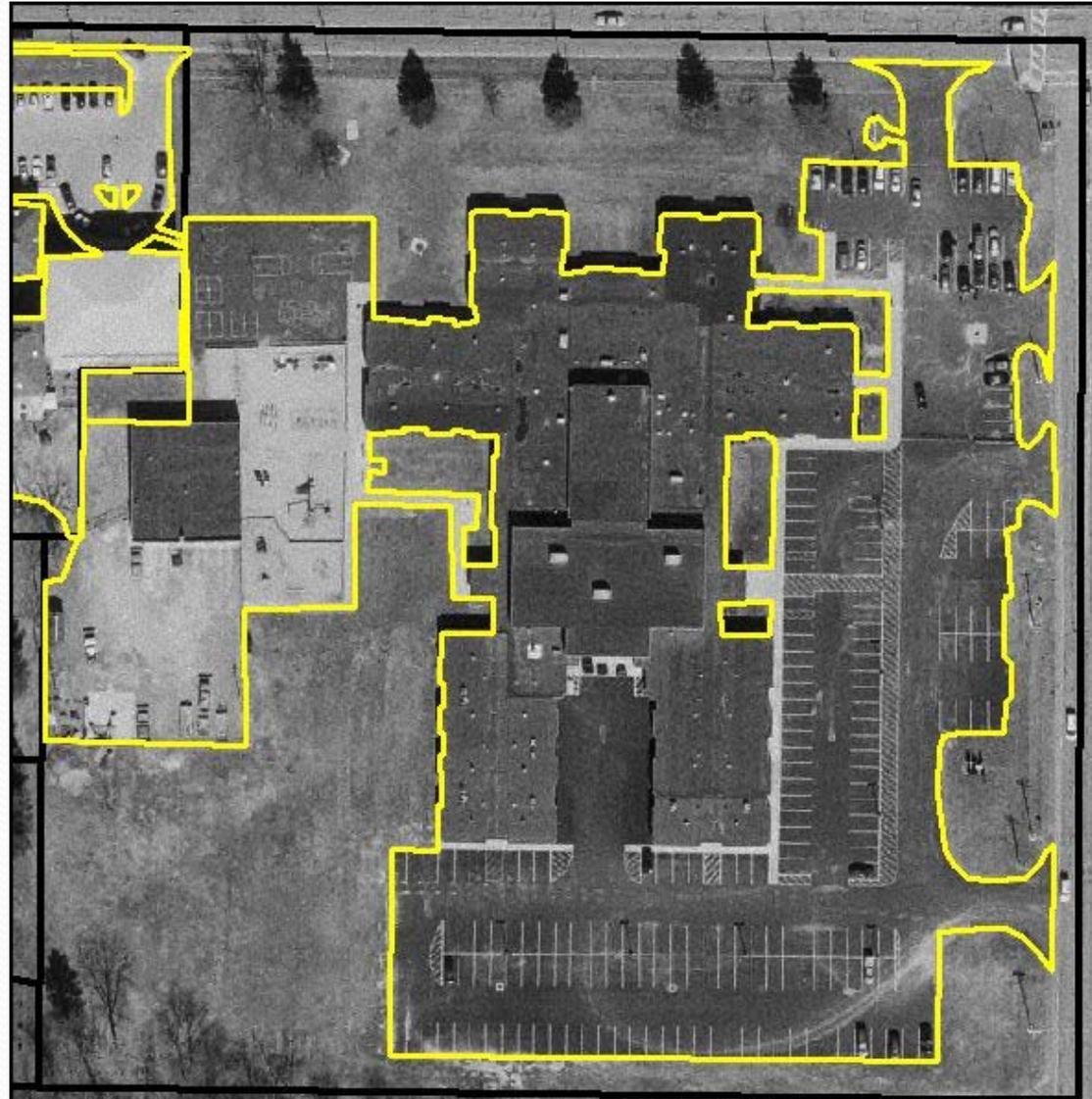
- Jerusalem Township
- Monclova Township
- Spencer Township
- Springfield Township
- Sylvania Township
- Washington Township
- Waterville Township
- Village of Waterville
- Village of Holland



Determine the Rate Structure

- Legally Defensible
- Easy to understand
- Based on contribution to runoff
 - Determined by measuring impervious area
 - Hard surfaces create water runoff
- Residential (400 random sample measurements)
 - Single Family, Duplexes, Agricultural
 - 1 Equivalent Residential Unit (ERU) flat rate billing
- Non-residential (all measured)
 - Industrial
 - Commercial
 - Churches
 - Schools
 - All others

Non-residential Example



Forming a 6117 District

- Determine current (existing) level/cost of service
- Develop overall business plan (mission and goals)
- Determine the service area
- Determine rate structure and rate plan
- Determine ERU for residential properties
- Determine required minimum level/cost of service to meet EPA regulations and drainage/flooding
- Solicit public input through advisory committee (SWAC)
- Implement the billing system database
- Measure impervious areas
- Develop credit program
- Decision making process
 - TAC (comprised of county staff & consultants)
 - SWAC (12 member key stakeholder group)

Storm Water Advisory Committee (SWAC)

- Comprised of 12 key stakeholders representing homeowners, business, and education/non-profit
- Met 5 times throughout the four year process
- Helped to determine need and shape rate structure and credits program
- In a final follow-up survey, only 1 SWAC member did not support the recommendations
- SWAC recommended an 18 cent increase to the flooding / drainage rate over the recommended rate

What will it pay for?

Business Plan Rate Model Assumptions

- Pay as you go for CIP (no debt assumed)
- Storm water manager funded by County Engineer budget
- 25% of County Engineer's time/salary to storm water program
- 1 current employee funded (OUPS locater, survey tech, outfall inspection, work with health dept, FTE 1)
- 1 new field construction inspector funded to perform tasks currently not being performed (construction inspection, erosion inspection, site plan review, Illicit discharge inspection, FTE 2 - beginning in year 2)
- 1 new GIS technician (FTE 3 - beginning in year 2)

Business Plan Rate Model Assumptions

(continued)

- New fee will appear on the January 2012 tax bill
- The plan and rate have 2 components:
 - Water quality (NPDES Phase II unfunded mandate regulations)
 - Water quantity (flooding and drainage)
- Current law only allows the water quality portion to be billed
- County Officials will work to add flooding and drainage portion between now and September 2011
- Meet and fund the NPDES Phase II permit requirements (6 minimum controls measures) and regulations

EPA NPDES Regulations Cover 6 Minimum Control Measures

- MCM 1 - Public Education
- MCM 2 - Public Involvement
- MCM 3 - Illicit Discharges
- MCM 4 - Construction Site Runoff
- MCM 5 - Post Construction
- MCM 6 - Maintenance & Good Housekeeping

Water Quality / Storm Water Permit

(\$4.06 to \$6.80 - details)

- 6 MCMs
- OUPS (FTE 1)(currently a part-time employee to fulltime)
- Field Construction Inspector (New FTE 2 - begins in year 2)
- Sampling & Analysis
- Dye Testing
- Erosion and Sedimentation
- Handle Pollution Complaints
- Fund Start up Loan
- Fund Grant Matching
- Fund Joint Project Matching
- Fund Repair and Replacement



Water Quality Maintenance

- GIS Technician (New FTE 3 – begins in year 2)
- Street Sweeping
- Hazardous Spills
- Mowing
- Sewer Cleaning
- Sewer Cleaning including Townships
- Ditch projects
- TV and line inspection



Water Quality Engineering

- Culvert and ditch inspection
- Vegetation spraying
- Mapping
- Ditch studies



Water Quality Administration

- Coalition membership fees
- Aerial photography updates
- Annually prepare and update the billing system database



Water Quality CIP (recommended)

- Year 1 = \$450,000
- Year 2 = \$550,000
- Year 3 = \$770,000
- Year 4 = \$1,000,000
- Year 5 = \$1,200,000



CIP Project List 5 Year Detail

Quality Projects	Type	Location	Length	Year 1	Year 2	Year 3	Year 4	Year 5	
Ten Mile Creek	Study	H&H Modeling & Environmental	15,000	\$150,000					
Prairie Creek	Study	H&H Modeling & Environmental	15,000	\$75,000					
Swan Creek	Study	H&H Modeling & Environmental			\$100,000				
Shantee Creek	Study	H&H Modeling & Environmental				\$50,000			
Ten Mile Ck	Improve	Herr to Brint	15,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
Prairie	Improve	Bancroft to Ten Mile Ck	15,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
Swan Ck	Improve				\$125,000	\$125,000	\$125,000	\$125,000	
Shantee Creek	Improve	I-475 to State Line	5,000			\$50,000	\$100,000	\$100,000	
Hill	Pond	Elmer at I-475	5 Ac	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
Heldman	Pond	Hill at I-475	15 Ac	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
Eisenbraum	Pond	Flanders at Alexis	5 Ac	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Mayer	Pond	Nebraska at I-475	5 Ac	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
Prairie	Pond	Secor Park	40 Ac	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
Swan Ck	Pond	Keener at Lose Rd	40 Ac	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
				Total	\$1,225,000	\$1,225,000	\$1,225,000	\$1,225,000	\$1,225,000

Included in Recommendation CIP Budget \$450,000 \$550,000 \$770,000 \$1,000,000 \$1,200,000

Prioritization – overall cost, easements, survey

CIP Project List Details

Prairie Ditch #122 ~ Water Quality/Drainage	\$3,500,000
Ten Mile Creek ~ Log Jam Removal	\$70,000
Swan Creek ~ Log Jam Removal	\$128,000
Swan Creek ~ Pond Project	\$3,000,000
Ten Mile Creek Drainage Improvement	<u>\$5,000,000</u>
Total CIP	\$11,698,000
Heldman Ditch #442 ~ Retention Pond	\$950,000
Mayer Ditch #311 ~ Retention Pond	\$280,000
Eisenbraum Ditch ~ Retention Pond	\$450,000
Hill Ditch ~ Retention Pond	<u>\$230,000</u>
Total Pond Projects	\$1,910,000
Grand Total	\$13,608,000

County Engineer Funded Drainage / Flooding Annual Project Budget

II. Drainage / Flooding Activities	Year 1	Year 2	Year 3	Year 4	Year 5
Drainage Complaints	X	X	X	X	X
Drainage Studies	X	X	X	X	X
Capital Improvements Projects (CIP) ***	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

*** Funded By County Engineer

Rate Recommendations: What will it cost?

5 Year Rate Recommendation

5 Year Rate Recommendation	Year 1	Year 2	Year 3	Year 4	Year 5
Water Quality / NPDES RATE	\$ 4.06	\$ 4.97	\$ 5.77	\$ 6.31	\$ 6.80
Drainage / Flooding RATE	\$ 0.82	\$ 0.85	\$ 0.87	\$ 0.91	\$ 0.94
Total Combined RATE	\$ 4.88	\$ 5.81	\$ 6.64	\$ 7.22	\$ 7.74

Storm Water Utility Rates

Ironton, OH	\$14.55
Bellevue, WA	\$12.77
Gwinnett County, GA	\$8.64
Newark, OH	\$6.50
Lancaster, OH	\$6.50 to \$7.64 (2012)
Louisville, KY	\$6.34
Milford, OH	\$5.50
Rock Island, IL	\$5.49
Moline, IL	\$5.27
Lima, OH	\$5.03
Trenton, OH	\$5.00
Barberton, OH	\$5.00
Sheffield Lake, OH	\$4.85
Wooster, OH	\$4.80
Wadsworth, OH	\$4.50
Northern KY (SD1)	\$4.30
Dayton, OH	\$4.28



Storm Water Utility Rates (cont.)

Marion, OH	\$4.16
Loveland, OH	\$4.00
Canton, OH	\$4.00
Gambier, OH	\$4.00
New London, OH	\$4.00
Columbus, OH	\$3.78*
Trotwood, OH	\$3.75
Hamilton, OH	\$3.60
Franklin, OH	\$3.50
Ashland, OH	\$3.50
Lebanon, OH	\$3.50
Toledo, OH	\$3.47
Middletown, OH	\$3.25
Xenia, OH	\$3.01
Forest Park, OH	\$3.00
Mason, OH	\$3.00
Springboro, OH	\$3.00
Greenville, OH	\$2.95



*** CIP Funded With Other
Funding Sources**

**Approximately 75 programs
in the State of Ohio**

Credits to reduce impact

Credits Program Overview

- An initial credit application submittal is required
- Credits are offered for:
 - Reducing the impact of storm water from your property; or
 - Reducing the cost of service to the County
- The \$250 application fee will be waived for 1 year
- Maximum credit for any property is 50%
- There will be a 1 page annual certification submittal with no charge



Examples of Potential Credits (BMP's)

Water Quantity

- Water quality ponds
 - Treat runoff for pollutants
 - Control stream discharge
 - Reduce sediment transport
 - May be dry between events or have a permanent pool or wetland features



Regional Residential Credit

- Water quality ponds maintained by homeowners association and not by the County
 - Dry pond design or wet design

Water Quality

- Percolation/Infiltration Trench



- Vegetated Swales/Grass Filter Strips



- Porous pavement



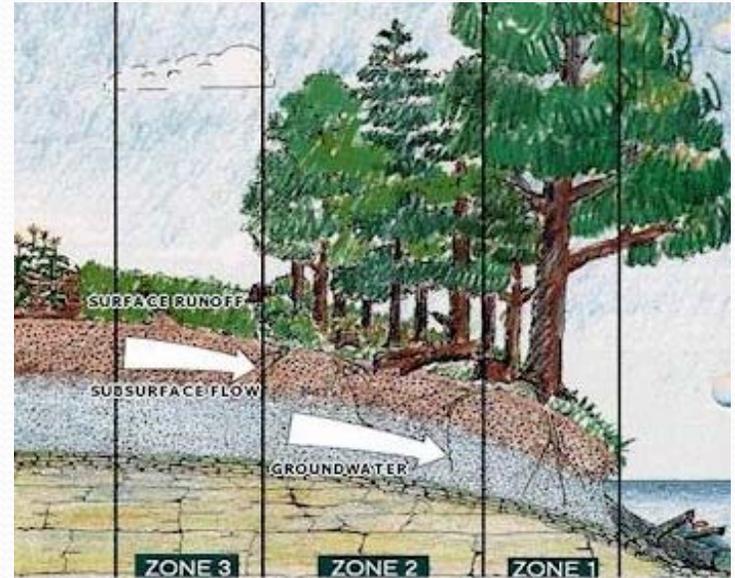
- Green Roof

Water Quality (cont)

- Dry Swales



- Riparian buffers



- Constructed Wetland



Water Quality (cont)

- Rain Garden
 - Planted depression that allows rainwater runoff from impervious areas like roofs, driveways, walkways, and compacted lawn areas the opportunity to be absorbed
 - Reduces rain runoff by allowing stormwater to soak into the ground
 - Reduces pollutants and sediment through filtration



Educational

- Schools

- Structured education program
- Meets school curriculum
- Addresses Education and Outreach Requirements for the NPDES Phase II requirements



- Business property owners
 - “Water Quality Day”
 - Public service announcements
 - Litter collection days
 - County staff presentations

Question and Answer

