

Stormwater Utility 10-Year Program Cost Estimate (2017)

	Year 1 FY19	Year 2 FY20	Year 3 FY21	Year 4 FY22	Year 5 FY23	Year 6 FY24	Year 7 FY25	Year 8 FY26	Year 9 FY27	Year 10 FY28
Operating Costs										
(total # FTEs*)	20.2	21.2	21.2	21.2	23.2	23.2	24.2	24.2	24.2	24.2
Program Management/Administration	\$176,753	\$181,172	\$185,701	\$190,344	\$205,281	\$210,413	\$215,673	\$221,065	\$226,592	\$232,256
Regulation and Enforcement	\$941,092	\$964,619	\$1,074,090	\$1,100,942	\$1,238,499	\$1,269,462	\$1,389,693	\$1,424,436	\$1,460,047	\$1,496,548
Watershed and TMDL Compliance	\$127,130	\$130,309	\$133,566	\$136,906	\$191,221	\$196,002	\$200,902	\$205,924	\$211,072	\$216,349
Pollution Prevention	\$48,892	\$50,115	\$51,367	\$52,652	\$53,968	\$55,317	\$56,700	\$58,118	\$59,571	\$61,060
Infrastructure Management	\$336,891	\$345,313	\$353,946	\$362,795	\$392,222	\$402,027	\$412,078	\$422,380	\$432,940	\$443,763
Other (contracted services)	\$257,351	\$263,785	\$270,379	\$277,139	\$284,067	\$291,169	\$298,448	\$305,909	\$313,557	\$321,396
TMDL Compliance										
Chesapeake Bay TMDL compliance	\$800,000	\$800,000			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Local TMDL compliance	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Watershed Restoration										
Assessment/Pilot Project	\$100,000									
Watershed planning		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
Watershed capital projects/Triage			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Infrastructure O&M (not yet revised from 2016)										
Infrastructure Maintenance (County prop.)	\$295,560	\$302,949	\$310,523	\$318,286	\$326,243	\$334,399	\$342,759	\$351,328	\$360,111	\$369,114
Mapping/System assessment		\$225,984	\$225,984	\$225,984	\$225,984	\$225,984	\$225,984	\$225,984	\$225,984	\$225,984
Routine Maintenance (in public easements)	\$230,000	\$235,750	\$241,644	\$247,685	\$253,877	\$260,224	\$266,729	\$273,398	\$280,233	\$287,238
System rehabilitation/replacement			\$100,000	\$150,000	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000	\$450,000
Dam Safety			\$78,750	\$322,500						
Total Estimated Annual Expense	\$3,813,670	\$4,199,996	\$4,025,952	\$4,585,232	\$4,871,363	\$5,194,997	\$5,208,967	\$5,538,542	\$5,470,106	\$5,803,708