

ATTACHMENT 7

Engineering Director's Estimate of New Resources and Costs for Stormwater Management Services in 2004-05 Assuming a Stormwater Utility is Not Implemented

The following new stormwater management costs are expected to be incurred by the Town in FY2004-2005 assuming that a stormwater utility is not implemented on July 1, 2004 and that the proposed comprehensive utility-based stormwater management program recommendations are not undertaken. These costs are in addition to current Town expenditures for existing stormwater management activities.

The new costs are associated with: (1) implementation of measures prescribed by the Town's NPDES-Phase 2 Permit Application; (2) implementation of the Town's State-mandated Hazard Mitigation Plan; and (3) additional Engineering Department staff necessary to implement the newly mandated measures and to adequately and effectively respond to existing and increasing stormwater management program responsibilities and development review/inspection duties associated with the Town Land Use Management Ordinance.

Stormwater management activities and responsibilities are expected to increase in subsequent fiscal years as further regulatory requirements come into effect. Additional Town resources will be necessary over time to adequately respond to increasing stormwater management requirements and responsibilities.

We believe that the following new resources/costs will be necessary in FY04-05:

1. One additional staff engineer. This technical position is required to: 1) assist the Engineering Department with development review, permit application duties, and field inspection work; 2) provide technical and drainage assistance; 3) assist the Stormwater Management Engineer with implementation of NPDES-Phase 2 and Hazard Mitigation Plan requirements and responsibilities; 4) other duties as required.

Salary and Benefits: \$57,500

Indirect costs: \$10,000 (office equipment, vehicle, tools, supplies)

Subtotal: \$67,500

2. Implementation costs for NPDES-Phase 2 and Hazard Mitigation Plan requirements, including:
 - a. Municipal Operations Stormwater Pollution Prevention Plan activities
 - b. Internet Hotline and stormwater webpage maintenance
 - c. NC Big Sweep coordination
 - d. TJCOG Clean Water Education Partnership
 - e. Updating drainage system inventory on GIS

Subtotal: \$10,000

TOTAL ESTIMATED COST FY2004-2005: \$77, 500