

Stormwater Overview

May 17, 2018

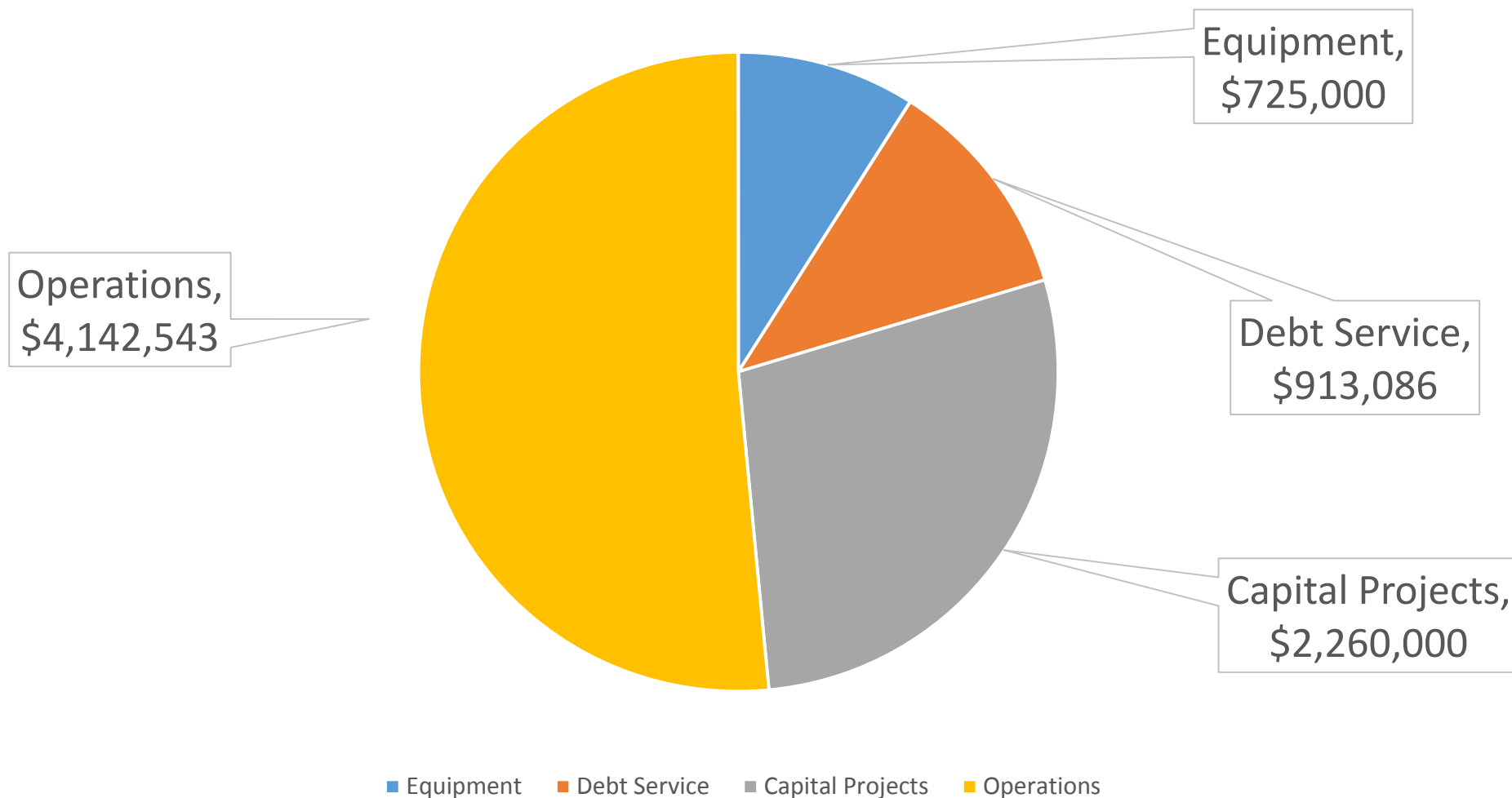
Agenda

- Budget Snapshot
- Capital Improvements Plan (CIP)
- Enhanced Program Timeline
- Council Discussion

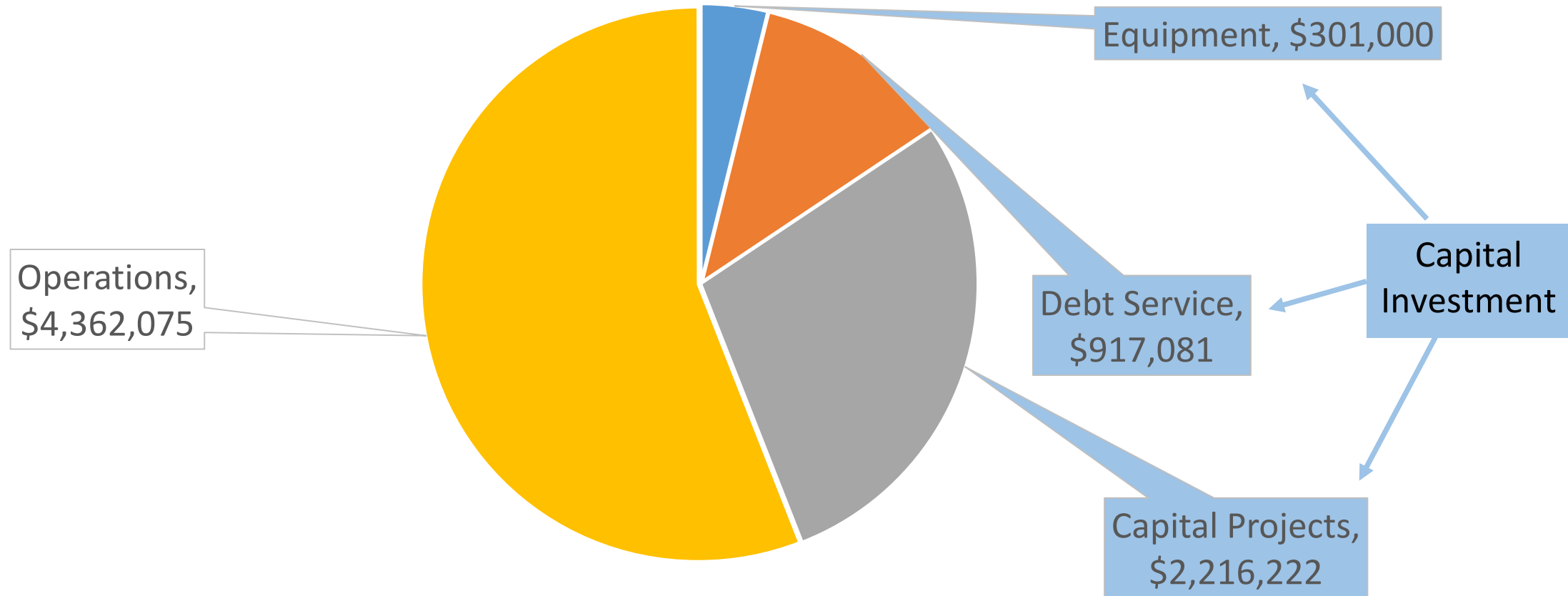
Budget Snapshot



Original Approved FY18 Stormwater Budget



Proposed FY19 Stormwater Budget



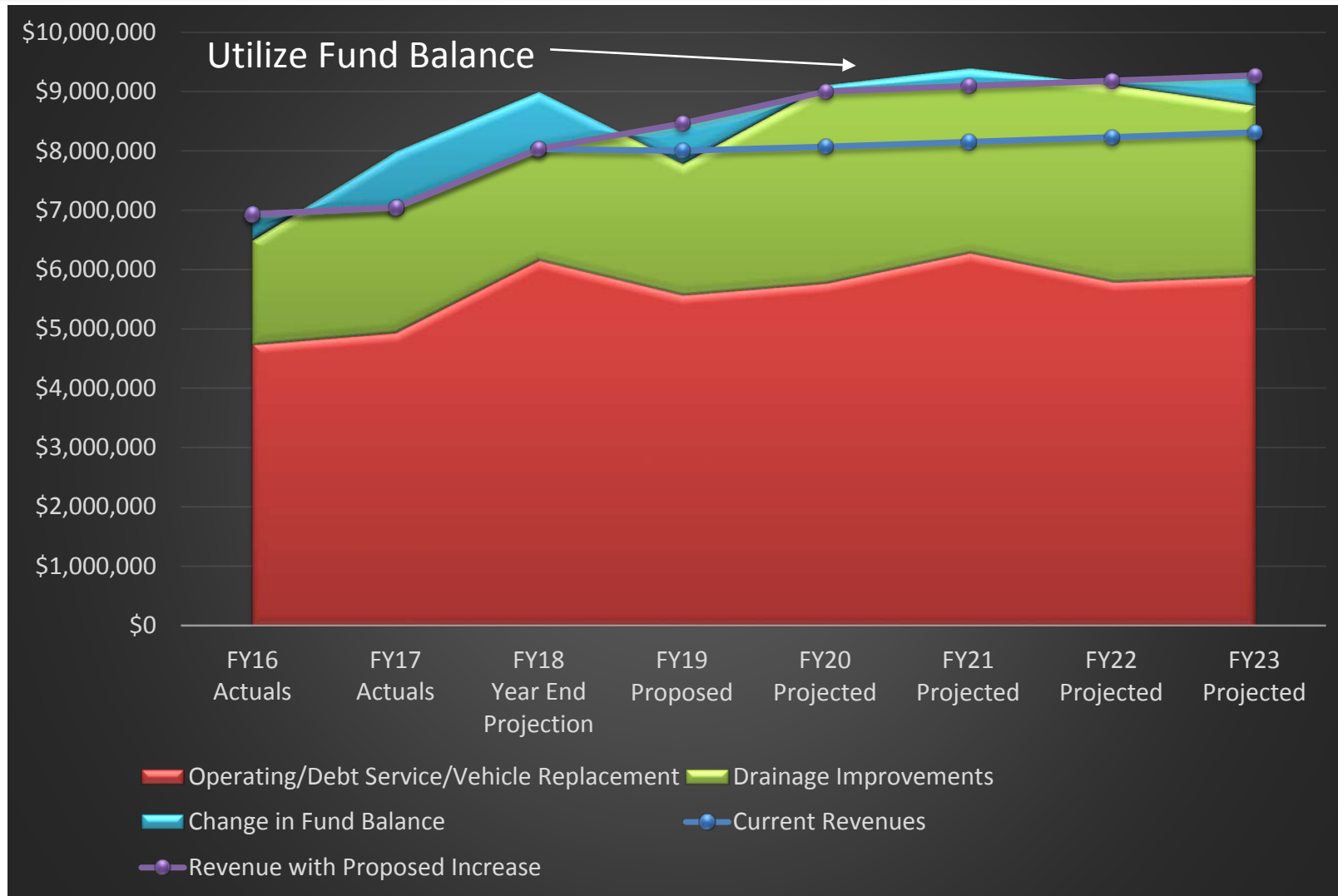
Total budget also includes projected increase of fund balance by \$665,034

■ Equipment ■ Debt Service ■ Capital Projects ■ Operations



Projected Stormwater Revenues and Expenses

\$0.25 Fee Increases in FY19 and FY20



Capital Improvement Plan

Capital Improvement Plan

- Provides an average of \$3 million annually for projects to address stormwater quantity problems
- Projects identified through:
 - Citizen Complaints leading to investigations
 - Watershed studies – Buckhead, Branson Creek, Beaver Creek II
 - Neighborhood Studies – Lafayette Village and Bonnie Doone
- Projects prioritized by criteria including safety, prevention of property damage, system improvement, traffic flow, and benefitted properties
- 5-year CIP plan reviewed & adjusted annually and approved by Council as part of the budget process



Approved 5-year CIP (Handout)

Approved Stormwater CIP FY18 budget

						5/17/2017	
	Project Name	Estimated cost/Budget	Council District	Watershed	Project Source	Revision notes	
FY18	Neville St	\$560,000.00	2	Cape Fear 1	Drainage Complaint		
FY18	North St (1226)	\$1,100,000.00	2	Cape Fear 1	Drainage Complaint		
FY18	Spot Repair Program	\$300,000.00			Drainage Complaint		
FY18	Easement / Land Acq	\$150,000.00			-		
FY18	Project Management	\$150,000.00			-		
	Total	\$2,260,000.00					
FY19	Blount’s Creek Watershed Study	\$500,000.00	2, 5, 9	Blounts Creek	Watershed Study		
FY19	Sunbury Dr (867)	\$620,000.00	3	Cross Creek	Drainage Complaint		
FY 19	Louise St	\$470,000.00	7	Beaver Creek 2	Drainage Complaint		
FY 19	* Spruce Street, Acorn Phase 3	\$520,000.00	2	Little Cross Creek	Drainage Complaint	* Moved from FY20	
FY 19	* Breezewood (2700)	\$300,000.00	2	Blounts Creek	Drainage Complaint	* Moved from FY21	
FY 19	Spot Repair Program	\$300,000.00			-		
FY 19	Easement / Land Acq	\$150,000.00			-		
FY 19	Project Management	\$150,000.00			-		
	Total	\$3,010,000.00					
FY20	Raeform Rd (Lafayette Village)	\$980,000.00	5	Beaver Creek 2	Neighborhood Study		
FY20	* Roxie Ave Phase 2	\$1,900,000.00	5	Buckhead Creek	Watershed Study	* Moved from FY22	
FY20	Spot Repair Program	\$200,000.00			Drainage Complaint		
FY20	* Easement / Land Acq	\$150,000.00			-	* Increased by \$50K	
FY20	Project Management	\$150,000.00			-		
	Total	\$3,380,000.00					
FY21	Watershed Study	\$500,000.00	N/A	N/A	Watershed Study		
FY21	Raeform FPB	\$1,145,550.00	5, 9	Buckhead Creek	Watershed Study		
FY21	* Bonnie Doone Area 3	\$1,526,400.00	3, 4	Little Cross Creek	Neighborhood Study	* Added project	
FY21	Spot Repair Program	\$200,000.00			Drainage Complaint		
FY21	Easement / Land Acq	\$150,000.00			-		
FY21	Project Management	\$150,000.00			-		
	Total	\$3,671,950.00					
FY22	* Roxie Ave Phase 3	\$710,280.00	5	Buckhead Creek	Watershed Study	* Added project	
FY22	* Birch (Lafayette Village)	\$1,833,120.00	5	Beaver Creek 2	Neighborhood Study	* Added project	
FY22	Spot Repair Program	\$200,000.00			Drainage Complaint		
FY22	Easement / Land Acq	\$150,000.00			-		
FY22	Project Management	\$150,000.00			-		
	Total	\$3,043,400.00					
	Grand Total	\$15,365,350.00					



Previously Appropriated Project Status (Handout)

- Detailed status on handout
- Since last update to Council (September 2017)
 - 1 watershed study started (Beaver Creek 2)
 - 2 project advertised for construction
 - 2 projects under construction
 - 5 projects complete



Spot Repair Program

Project	Contract Estimate	Actual Cost	Difference in Estimate and Cost	Savings (%)
Rock Canyon	\$49,300	\$14,661.69	\$34,638.31	70%
Chester Circle	\$32,120	\$4,805.46	\$27,314.54	85%
Devane St	\$44,620	\$16,441.45	\$28,178.55	63%
Delliert Dr	\$43,029	\$17,212.83	\$25,816.17	60%
Ashbrook Dr	\$38,000	\$36,586.26	\$1,413.74	4%
Landau 1 & 2	\$220,107*	\$75,871.15	\$144,235.85	66%
Dandridge	\$29,100	\$11,376.44	\$17,723.56	61%
Totals	\$456,276	\$176,955.28	\$279,320.72	61%

*Estimate shown for Landau 1&2 is actual bid amount received.



Proposed 5-year CIP (Handout)

Proposed Stormwater CIP FY19 budget						5/17/2018	Revision notes
	Project Name	Estimated cost/Budget	Council District	Watershed	Project Source		
FY19	Blount's Creek Watershed Study	\$500,000.00	2, 5, 9	Blounts Creek	Watershed Study		
FY19	* Sunbury Dr (867) Design	\$85,128.00	3	Cross Creek	Drainage Complaint	* Moved construction budget to FY20	
FY 19	Louise St	\$470,000.00	7	Beaver Creek 2	Drainage Complaint		
FY 19	Spruce Street, Acorn Phase 3	\$520,000.00	2	Little Cross Creek	Drainage Complaint		
FY 19	* Breezewood (2700) Design	\$41,094.00	2	Blounts Creek	Drainage Complaint	* Moved construction budget to FY20	
FY 19	Spot Repair Program	\$300,000.00			-		
FY 19	Easement / Land Acq	\$150,000.00			-		
FY 19	Project Management	\$150,000.00			-		
	Total	\$2,216,222.00					
FY20	* Sunbury Dr (867) Construction	\$534,872.00	3	Cross Creek	Drainage Complaint	* Design in FY19	
FY20	* Breezewood (2700) Construction	\$258,906.00	2	Blounts Creek	Drainage Complaint	* Design in FY19	
FY20	Roxie Ave Phase 2	\$1,900,000.00	5	Buckhead Creek	Watershed Study		
FY20	* Roxie Ave Phase 3 Design	\$136,600.00	5	Buckhead Creek	Watershed Study	*Moved design from FY22. Construction budget in FY21	
FY20	Spot Repair Program	\$200,000.00			Drainage Complaint		
FY20	Easement / Land Acq	\$150,000.00			-		
FY20	Project Management	\$150,000.00			-		
	Total	\$3,330,378.00					
FY21	Watershed Study	\$500,000.00	N/A	N/A	Watershed Study		
FY21	* Roxie Ave Phase 3 Construction	\$573,680.00	5	Buckhead Creek	Watershed Study	*Design in FY20. Moved Construction budget from FY22	
FY21	Bonnie Doone Area 3	\$1,526,400.00	3, 4	Little Cross Creek	Neighborhood Study		
FY21	Spot Repair Program	\$200,000.00			Drainage Complaint		
FY21	Easement / Land Acq	\$150,000.00			-		
FY21	Project Management	\$150,000.00			-		
	Total	\$3,100,080.00					
FY22	* Raeford Rd (Lafayette Village)	\$980,000.00	5	Beaver Creek 2	Neighborhood Study	* Moved from FY20 due to NCDOT project timeline	
FY22	Birch (Lafayette Village)	\$1,833,120.00	5	Beaver Creek 2	Neighborhood Study		
FY22	Spot Repair Program	\$200,000.00			Drainage Complaint		
FY22	Easement / Land Acq	\$150,000.00			-		
FY22	Project Management	\$150,000.00			-		
	Total	\$3,313,120.00					
FY23	Raeford FPB	\$1,145,550.00	5, 9	Buckhead Creek	Watershed Study	* Moved from FY21 due to NCDOT project timeline	
FY23	Shawcroft	\$859,362.00	1	Carvers Creek	Drainage Complaint		
FY23	Brigadoon 2692	\$368,470.00	5	Branson Creek	Watershed Study		
FY23	Spot Repair Program	\$200,000.00			Drainage Complaint		
FY23	Easement / Land Acq	\$150,000.00			-		
FY23	Project Management	\$150,000.00			-		
	Total	\$2,873,382.00					
Grand Total		\$14,833,182.00					



Identified Unfunded Stormwater Projects

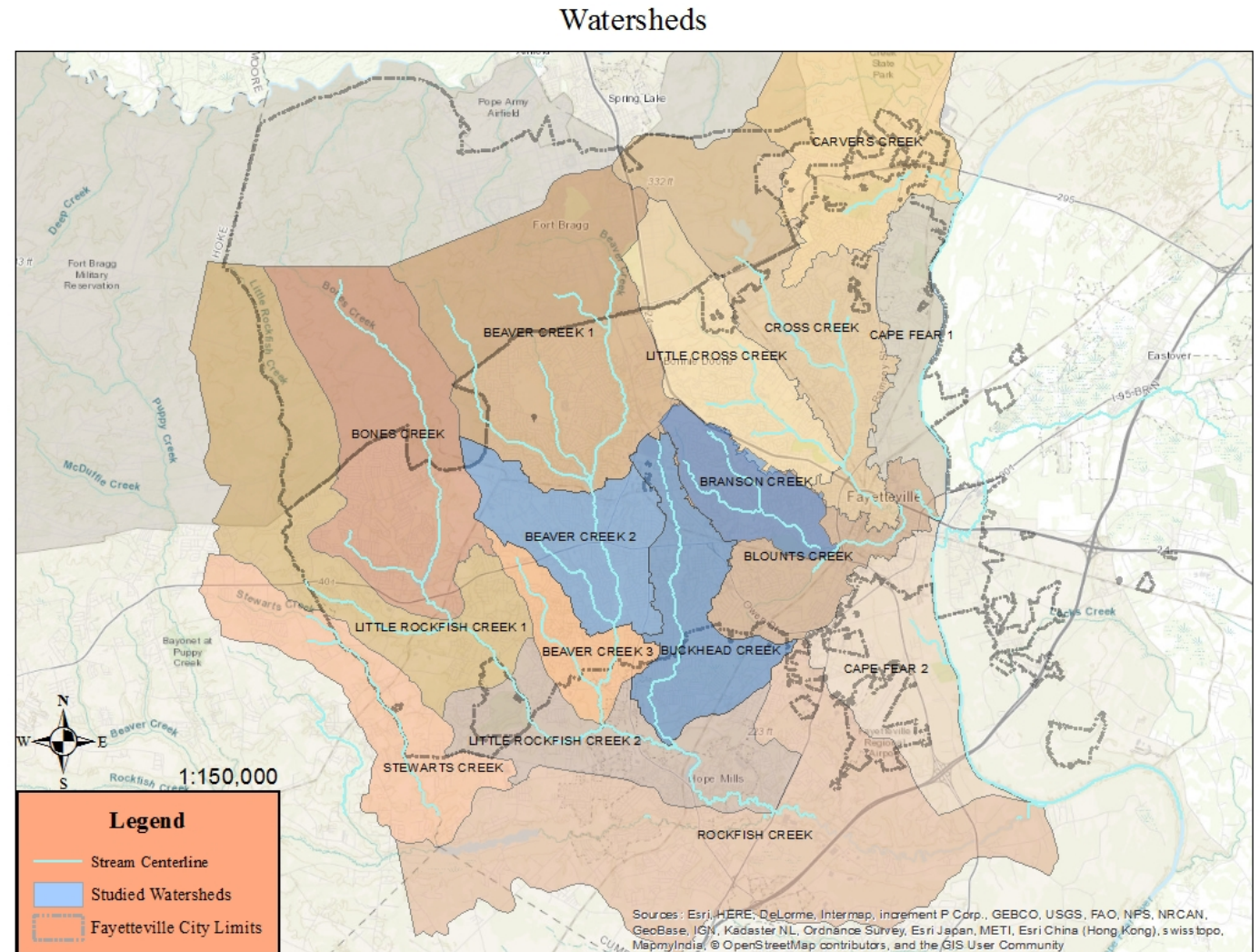
Bonnie Doone Area 4	BC/HB Site 17, N Edgewater	Bonnie Doone Area 7	Bonnie Doone Area 8
Shawcroft	Bahia Loop/Montibello	Bonnie Doone Area 10	1813 Finnegan St
Brigadoon 2692	Drainage Study	Bonnie Doone Area 6	BC/HB Site 14, Youngstown Dr
2018 Elvira St	BC/HB Site 15, Ellerslie Dr	8317 English Saddle Dr	Lake Francis
Bonnie Doone GP 1, Area 1	BC/HB Site 3, Courtyard Ln	469 Kingsford Rd	Westwood
Tryon	305 Thurston Ct	Bonnie Doone Area 11	BC/HB Site 1, Behind Dodge Dealership
Buckhead Creek/Ashton Rd	BC/HB Site 19, Bateman Ct	Ashton Rd & Friar Ave	BC/HB Site 9, Argyll Rd
BC/HB Site 4, Morganton to	BC/HB Site 16, Skye Dr (2847)	203 Hinsdale Ave	BC/HB Site 10, Tallywood Lake
Cliffdale	BC/HB Site 5, Kirkwood Dr	6855 Mahogany Rd	BC/HB Site 12, behind Flea Market
Bonnie Doone Area 9	BC/HB Site 21, Cliffdale Rd	Ferncreek FPB & Floodwall	BC/HB Site 13, behind Metz auto
2309 Gunston Ct	Ashton Rd & Ramblewood Dr	BC/HB Site 6, Cliffdale Rd-Murray Hill	Powell St
Branson Creek Site 20	Acacia / Hazelwood	2230 Ft Bragg Rd	Cape Fear #2 Watershed Study
Hybarts Site 22	309 & 303 Woodcrest Dr		Country Club Branch Watershed Study
			Big Cross Creek Watershed Study

50 Identified projects - Total Estimated Cost \$28,300,000

Unstudied Watersheds

- Unstudied Watersheds
 - Beaver Creek 2 (underway)
 - Beaver Creek 1 & 3
 - Bones Creek
 - Little Rockfish Creek
 - Blounts Creek
 - Cape Fear 1
 - Cross Creek
 - Little Cross Creek
 - Cape Fear 2
 - Carvers Creek
 - Little Rockfish Creek 2
 - Rockfish Creek
 - Stewarts Creek
- 26 years to complete at current rate

Studied Watersheds
Branson Creek
Buckhead Creek



Enhanced Program Timeline

Keith Readling, PE
Executive Vice President
Raftelis

Discussion

City of Fayetteville *North Carolina*

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