

Stormwater Utility Rate and Implementation Study Update

Citizens' Stormwater
Task Force
Presentation of
Recommendations

City Council Regular Session
Thursday, October 14, 2004



August 8, 2022

Public Works Committee Meeting

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City Engineer

Stormwater Utility Update

- ❖ Historical Review
- ❖ iGNITE Critical Success Factors
 - ❖ Current initiatives underway
- ❖ Rate and Implementation Study Update

Current System

Public Infrastructure	Existing	Approved (for 2022)
Miles of Pipe	285	17
Miles of CMP	122	0
Number of Structures	17,212	437
Buried Structures	20	
City-Owned Channel (miles)	12	
19 City-owned basins	12 acres	
# of City-owned BMP	16	

Stormwater Utility Historical Review

❖ Stormwater Infrastructure

- ❖ Material/Design Changes
- ❖ Aging, Corrosion and other failures
- ❖ Capacity and Structural Issues

❖ Inventory (Scale)

- ❖ Miles of pipe (by type)
- ❖ Number of structures
- ❖ Increasing assets (CIP, Development, Annexation), Increasing Costs, Increasing Problem

❖ No dedicated funding source for Stormwater

- ❖ Improvements (repairs; flood mitigation)
- ❖ Maintenance
- ❖ Quality/Environmental
- ❖ Permitting

Stormwater Utility Historical Review

❖ Stormwater Master Plan, 1990s-2002

- ❖ Detailed list of flooding issues reported; all types
- ❖ List of capital projects and estimated costs
- ❖ No funding for work; no prioritization of work

❖ 2003-2004 Stormwater Citizens Task Force

- ❖ 14 citizens; 4 Development Reps; Park Board Member; City Staff; Consultant
- ❖ First effort to prioritize work identified in Stormwater Master Plan
- ❖ 164 projects; \$34.8 million; Increased operations & maintenance
- ❖ Recommended City establish a stormwater utility based on user fee

❖ 2007: LS 360 Strategic Plan

- ❖ Plan recommended a Stormwater Utility be established
- ❖ Preliminary research on utility structures completed
- ❖ 2008-2010 Recession stymied the political support for a stormwater utility ballot measure
- ❖ Other priorities intervened a funding allocation for stormwater utility study.

Stormwater Utility Historical Review

❖ Stormwater Projects through CIP

- ❖ Stormwater improvements only in association with road projects or failed infrastructure
- ❖ 2007: \$12M G.O. bond issue for stormwater capital projects

❖ Stormwater Projects through PW Operations

- ❖ Projects funded by General Fund to address immediate life-safety threats from failed infrastructure (e.g. pipe collapse, sink holes, etc.)
- ❖ Cannot keep pace with known and emerging needs due to funding and staffing challenges

❖ 2016: Council/PWC re-started Stormwater Utility discussions

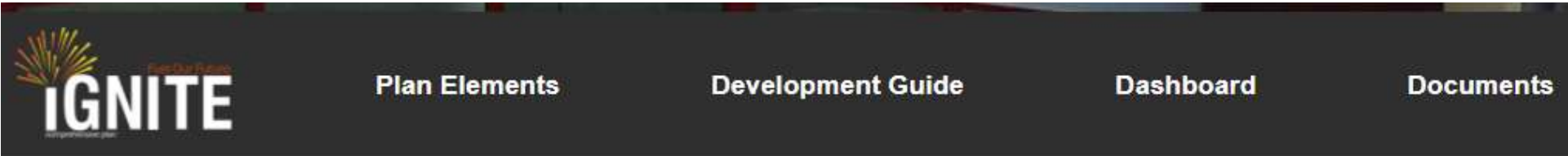
❖ 2017: CIP Sales Tax Renewal included \$12.5M for stormwater capital projects

- ❖ Limited to structural flooding mitigation, caused by failed or lack of public infrastructure
- ❖ CMP replacements (NE Lakewood Way; Ward Road near Lea Drive)

❖ 2021: Ignite! Strategic Plan

- ❖ Plan Goal supported by funding Stormwater Utility Study from General Fund in FY22 Budget

Comprehensive Plan



Fuel Our Future Plan Elements

To continue to ignite "a vibrant community ensuring the finest quality of life for all generations" over the next 20 years, the Lee's Summit community created plans around seven essential elements of a successful community.



Stormwater Utility in iGNITE Comp Plan

- ❖ “Create stormwater utility” in 2 Essential Elements of Success
 - ❖ Infrastructure & Resiliency to Reduce flood risk & damage to property
 - ❖ Sustainable Environment to protect water quality
- ❖ Stormwater utility supports 4 Essential Elements of Success
 - ❖ Quality of Life (parks, recreation, health, safety)
 - ❖ Resilient economy (sustainable revenues for operations & maintenance)
 - ❖ Strong Neighborhoods (preserves property values)
 - ❖ Land Use & Community Design (opportunity for watershed-based BMPs)

2016-2020 Scenario Discussions with PWC

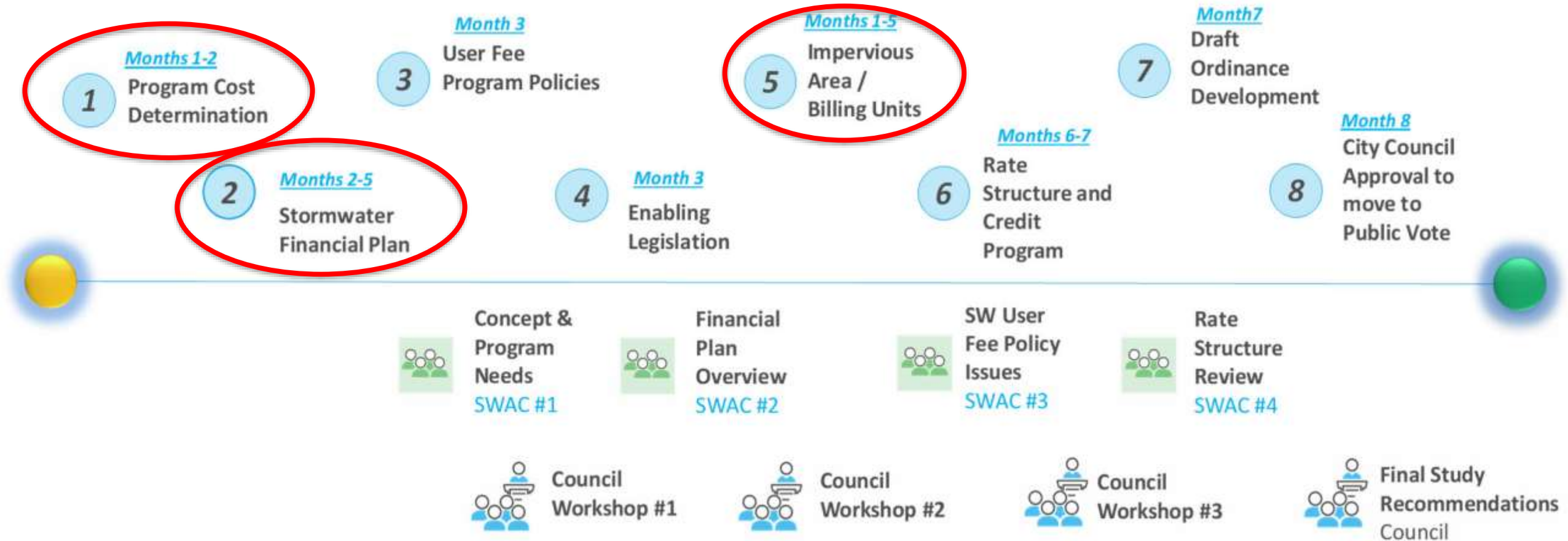
(costs out of date; to be re-evaluated)

Comparison of Stormwater Scenarios 1-4: Revised Sept. 6, 2016																			
Historical Stormwater Scenario FY 2012 - 2015				Stormwater Scenario #1 Minimal Maintenance				Stormwater Scenario #2 Increased Maintenance				Stormwater Scenario #3 Recommended Maintenance				Stormwater Scenario #4 Recommended Maintenance + \$3M CIP			
SUMMARY		Stormwater not a priority 1 Part-time field crew Other Public Works priorities pull from stormwater crew <u>Snow response impact:</u> Provides: N/A		SUMMARY		Stormwater a priority 1 Full-time field crew Other Public Works priorities at same level of service <u>Snow response impact:</u> Provides: 3 Drivers		SUMMARY		Dedicated Stormwater Team 2 Full-time field crews No impact to other Public Works priorities <u>Snow response impact:</u> Provides: 6 Drivers 1 Dump Truck 1 Utility Truck		SUMMARY		Dedicated Stormwater Team/Impactful to Quality of Life 3 Full-time field crews Regional Leaders in Stormwater/Environmental Issues <u>Snow response impact:</u> Provides: 9 Drivers 2 Dump Truck 2 Utility Truck		SUMMARY		Dedicated Stormwater Team/Improved Quality of Life 3 Full-time field crews Regional Leaders in Stormwater/Environmental Issues <u>Snow response impact:</u> Provides: 9 Drivers 2 Dump Truck 2 Utility Truck	
LEVEL OF SERVICE		Reactive repairs PW field crews construct patches only 60+ day work order response time Minimal NPDES response/training Occasional inspections Reactive customer service response		LEVEL OF SERVICE		Reduced reactive repairs, more proactive PW field crews construct CIP < \$75,000 Decreased work order response time Increased NPDES response Increased field inspections NPDES staff training Increased public involvement Increased customer service		LEVEL OF SERVICE		PW field crews construct CIP < \$150,000 Limited system replacement program Tracking of environmental permitting Proactive NPDES response Proactive field inspections System deficiency replacement program System inspection program implemented Small system repairs routine Increased NPDES staff training Increased public participation Increased customer service		LEVEL OF SERVICE		Green Infrastructure projects Small Capital Projects Implementation Additional water quality programs PW field crews construct CIP < \$600,000 System deficiency replacement program Limited CIP system upgrades designed/built in-house NPDES physical improvements / training program System inspection program Environmental permitting program Increased public involvement/participation Increased customer service		LEVEL OF SERVICE		Move beyond structure flooding projects Capital Projects Implementation Additional water quality programs PW field crews construct CIP < \$600,000 System deficiency replacement program CIP system upgrades designed/built in-house NPDES physical improvements / training program System inspection program Environmental permitting program Increased public involvement/participation Increased customer service Capital improvement Program of \$2.5M in projects & \$500k wft cost (staff) = \$3M	
STAFF		FTE Quantity		STAFF		FTE Quantity		STAFF		FTE Quantity		STAFF		FTE Quantity		STAFF		FTE Quantity	
Equipment Operator		0.675 2		Supervisory Engineer		0.25 1		Supervisory Engineer		0.50 1		Supervisory Engineer		1.00 1		Supervisory Engineer		1.00 1	
Maintenance Worker		0.675 1		Equipment Operator		0.80 2		Equipment Operator		0.80 4		Equipment Operator		0.80 6		Equipment Operator		0.80 6	
Field Supervisor		0.675 1		Maintenance Worker		0.80 1		Maintenance Worker		0.80 2		Maintenance Worker		0.80 3		Maintenance Worker		0.80 3	
Sr./Staff Engineer		0.50 1		Field Supervisor		0.80 1		Field Supervisor		0.80 2		Field Supervisor		0.80 3		Field Supervisor		0.80 3	
				Sr./Staff Engineer		1.00 1		Sr./Staff Engineer		1.00 2		Sr./Staff Engineer		1.00 2		Sr./Staff Engineer +1 staff		1.00 3	
				Sr. Engineering Tech		1.00 1		Sr. Engineering Tech		1.00 1		Sr. Engineering Tech		1.00 1		Sr. Engineering Tech +1 staff		1.00 2	
				Environmental Specialist		1.00 1		Environmental Specialist		1.00 1		Environmental Specialist		1.00 1		Environmental Specialist		1.00 1	
				Inspector - NPDES		1.00 1		Inspector - NPDES		1.00 1		Inspector - NPDES		1.00 1		Inspector - NPDES		1.00 1	
Total FTEs and positions		3.2 5		Total FTEs and positions		7.45 9		Total FTEs and positions		11.9 14		Total FTEs and positions		15.6 18		Total FTEs and positions		20.6 23	
Sub-Total Annual Staff Cost		\$367,514		Sub-Total Annual Staff Cost		\$712,000		Sub-Total Annual Staff Cost		\$1,150,000		Sub-Total Annual Staff Cost		\$1,500,000		Sub-Total Annual Staff Cost		\$2,000,000	
EQUIPMENT		Utility Truck		EQUIPMENT		Utility Truck		EQUIPMENT		Utility Truck		EQUIPMENT		Utility Truck		EQUIPMENT		Utility Truck	
VERP		Backhoe		VERP		Backhoe		VERP		Backhoe		VERP		Backhoe		VERP		Backhoe	
COSTS		Dump Truck		COSTS		Dump Truck		COSTS		Dump Truck		COSTS		Dump Truck		COSTS		Dump Truck	
		Pick-up Truck				Pick-up Truck				Pick-up Truck				Pick-up Truck				Pick-up Truck	
		Skidsteer				Skidsteer				Skidsteer				Skidsteer				Skidsteer	
		Skidsteer Trailer				Skidsteer Trailer				Skidsteer Trailer				Skidsteer Trailer				Skidsteer Trailer	
Sub-Total Annual Equipment Costs		\$0		Sub-Total Annual Equipment Costs		\$23,309		Sub-Total Annual Equipment Costs		\$46,471		Sub-Total Annual Equipment Costs		\$83,278		Sub-Total Annual Equipment Costs		\$87,524	
ANNUAL		Repairs & Maintenance		ANNUAL		Tools		ANNUAL		Tools		ANNUAL		Tools		ANNUAL		Tools	
EXPENDABLE		Fuel & Lubricants		EXPENDABLE		Commodities & Contractual Services		EXPENDABLE		Commodities & Contractual Services		EXPENDABLE		Commodities & Contractual Services		EXPENDABLE		Commodities & Contractual Services	
COSTS		Supplies, services, charges (1 part time crew)		COSTS		In-House Construction Materials (2 full time crews)		COSTS		In-House Construction Materials (2 full time crews)		COSTS		In-House Construction Materials (3 full time crews)		COSTS		In-House Construction Materials (3 full time crews)	
SUB-TOTAL ANNUAL COSTS		\$580,375		SUB-TOTAL ANNUAL COSTS		\$979,589		SUB-TOTAL ANNUAL COSTS		\$1,688,471		SUB-TOTAL ANNUAL COSTS		\$2,351,778		SUB-TOTAL ANNUAL COSTS		\$5,356,024	
ONE-TIME EQUIPMENT COSTS		Utility Truck		ONE-TIME EQUIPMENT COSTS		Utility Truck		ONE-TIME EQUIPMENT COSTS		Utility Truck		ONE-TIME EQUIPMENT COSTS		Utility Truck		ONE-TIME EQUIPMENT COSTS		Utility Truck	
		Backhoe				Backhoe				Backhoe				Backhoe				Backhoe	
		Dump Truck				Dump Truck				Dump Truck				Dump Truck				Dump Truck	
		Pick-up Truck				Pick-up Truck				Pick-up Truck				Pick-up Truck				Pick-up Truck	
		Skidsteer				Skidsteer				Skidsteer				Skidsteer				Skidsteer	
		Skidsteer Trailer				Skidsteer Trailer				Skidsteer Trailer				Skidsteer Trailer				Skidsteer Trailer	
Sub-Total One-Time Equipment Costs		\$0		Sub-Total One-Time Equipment Costs		\$320,000		Sub-Total One-Time Equipment Costs		\$595,039		Sub-Total One-Time Equipment Costs		\$1,046,078		Sub-Total One-Time Equipment Costs		\$1,102,078	
TOTAL COST		\$580,375		TOTAL COST		\$1,299,589		TOTAL COST		\$2,283,510		TOTAL COST		\$3,397,856		TOTAL COST		\$6,458,102	

NOTE: The LOS for each scenario increases and builds upon the previous level. Scenario 4 = Scenario 3 plus CIP.

Current Rate & Implementation Study

Jan 2022 startup; Fall 2023 election (?)



Next Steps

- ❖ Finalize concepts and program LOS options
- ❖ Recruit Stormwater Advisory Council (SWAC) and key stakeholders
- ❖ Develop scenarios, LOS proposals, questions for policy development
 - ❖ Revenue structures; could lead to credits
 - ❖ User fee program policies
 - ❖ Legal reviews
- ❖ Discuss targeted election date (?)
- ❖ Future – Projects still exceed CIP, Maintenance and Operation Funds (even with utility). A utility is critical, but also consider the need for future bond issues and sales tax measures.

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