

Stormwater & Open Space Capital Construction

ACTIVITIES

***Stormwater & Open Space Capital Construction**

DESCRIPTION

Stormwater and acquisition of natural areas are related activities in that the open natural areas can combine stormwater detention along with recreation areas and wildlife habitat as multiple public values.

The public facilities and acquisitions necessary to manage stormwater runoff are contained in a Stormwater Facilities Master Plan. This plan identifies improvements by individual basins necessary to protect streams and the Rogue River's water quality for recreation, fisheries and wildlife habitat.

Funding to develop the Stormwater Facilities Master Plan is provided by a stormwater system development fee paid as development occurs across the entire urban growth area. A separate system development charge is also in place to fund stormwater improvements in the Sand Creek Basin. Other stormwater improvement needs are not funded at the current time beyond minimal funding from the general fund. A system development charge will be considered across the entire urban growth area as the MasterPlan is completed and final costs determined.

	ACTUAL		BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Program Generated Resources	0	244,971	587,971	737,471	737,471	737,471
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>0</u>	<u>244,971</u>	<u>587,971</u>	<u>737,471</u>	<u>737,471</u>	<u>737,471</u>
Requirements						
Capital Construction	<u>0</u>	<u>244,971</u>	<u>587,971</u>	<u>737,471</u>	<u>737,471</u>	<u>737,471</u>
Total Requirements	<u>0</u>	<u>244,971</u>	<u>587,971</u>	<u>737,471</u>	<u>737,471</u>	<u>737,471</u>

Program: Transportation – Stormwater & Open Space Capital Construction

Basic Functions

Storm Water and Open Space systems are required infrastructure to protect our community against flooding, assure the quality of water returned to the Rogue River, and allow managed growth. The Storm Water and Open Space SDC is an incurred charge for the planning, acquisition and capital development of facilities to accommodate and control storm water runoff. This is a new program to protect the capacity for current and future users of this system.

The capital improvement plan required by state law as the basis for expending revenues from the improvement fees portion of the Storm Water and Open Space System Development Charge shall include the update to storm drainage basins throughout the City and Urban Growth Boundary, and the specific pipeline improvements identified for the sub basins in Sand Creek.

Implemented by Council action in February of 2004, two distinct SDC fees were adopted. The Storm Water and Open Space master plan fee charged to all new developments is \$370 per development. These monies will be used exclusively to pay for the plan anticipated to be completed by June 2006. The second SDC fee is being collected for storm water construction in the Sand Creek sub-basin area and the charge is \$10,896 per acre. Both these charges will be collected at the time of the building or development permit.

Activity Highlights

Projects in this activity are related to the Council Goal of “**Environment**”.

A Request for Proposal will be generated for the creation of a Storm Water and Open Space Masterplan and the City will be partnering with Josephine County to solve regional storm water issues.

Project Highlights

A list of projects for FY’05 and FY’06 is shown on the following page.

The History Through FY’03 column shows project costs through June 30, 2003. The FY’04 Actual column shows actual expenditures for the fiscal year July 1, 2003 through June 30, 2004. The Budget FY’05, Recommend FY’06, Approved FY’06 and Adopted FY’06 columns reflect the total amount of resources available or expected to be available to the project during the respective fiscal years.

Program: Stormwater & Open Space Capital Construction

FY'05 & FY'06 PROJECTS

		Thru FY'03	Actual FY'04	Budget FY'05	Recommend FY'06	Approved FY'06	Adopted FY'06
DO4711	Sand Creek Wetland	0	0	210,000	260,000	260,000	260,000
DO4715	Storm Water Master Plan	0	0	207,000	200,000	200,000	200,000
DO4748	Sand Creek Basin Construction	0	0	150,000	130,000	130,000	130,000
FUND 642	Miscellaneous Projects – SDC	0	0	20,749	147,249	147,249	147,249
FUND 648	Miscellaneous Projects - 648	<u>0</u>	<u>0</u>	<u>222</u>	<u>222</u>	<u>222</u>	<u>222</u>
Total Projects		<u>0</u>	<u>0</u>	<u>587,971</u>	<u>737,471</u>	<u>737,471</u>	<u>737,471</u>

Program: Transportation – Stormwater & Open Space Capital Construction

Financial Summary

	Thru FY'03	Actual FY'04	Budget FY'05	Recommend FY'06	Approved FY'06	Adopted FY'06
Beginning Fund Balance	<u>0</u>	<u>0</u>	<u>244,971</u>	<u>240,971</u>	<u>240,971</u>	<u>240,971</u>
Current Resources						
Storm Water & Open Space SDC	0	57,720	140,000	175,000	175,000	175,000
Sand Creek Storm & Open Space SDC	0	156,095	81,000	265,000	265,000	265,000
Investment Interest	0	1,156	12,000	6,500	6,500	6,500
Transfers From:						
General Fund - Policy and Legislation	0	30,000	35,000	0	0	0
Parks SDC	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Sub-Total Resources	<u>0</u>	<u>244,971</u>	<u>343,000</u>	<u>496,500</u>	<u>496,500</u>	<u>496,500</u>
Total Resources	<u>0</u>	<u>244,971</u>	<u>587,971</u>	<u>737,471</u>	<u>737,471</u>	<u>737,471</u>
Requirements						
Expense	0	0	347,000	490,000	490,000	490,000
Transfers to other Funds	0	0	0	150,000	150,000	150,000
Ending Fund Balance	<u>0</u>	<u>244,971</u>	<u>240,971</u>	<u>97,471</u>	<u>97,471</u>	<u>97,471</u>
Total Requirements	<u>0</u>	<u>244,971</u>	<u>587,971</u>	<u>737,471</u>	<u>737,471</u>	<u>737,471</u>

Program: Stormwater & Open Space Capital Construction

Project	DO4711	Sand Creek Wetland
---------	--------	--------------------

Project Description

This project would purchase land in the Sand Creek Basin for future development for storm water detention and open space.

Need for Project

The draft Storm Water Master Plan identified property necessary to reduce the storm water flows in the Allen Creek Basin. This property would work well as a storm water detention area.

Estimated Total Project Cost: \$400,000

Funding Sources		Project Expenses by Budget Year	
Sand Creek Storm & Open Space SDC	200,000	Prior Years	0
General Fund – Policy and Legislation	35,000	FY '04	0
Parks Systems Development Charges	125,000	FY '05	100,000
		FY '06	260,000
	TOTAL		TOTAL
	\$360,000		\$360,000

Program: Transportation – Stormwater & Open Space Capital Construction

Project	DO4715	Storm Water and Open Space Master Plan
---------	--------	--

Project Description

This project is developing a new storm water and open space master plan that incorporates design elements of detention ponds, increased stream corridor protection, and water quality protection. The plan also addresses open space and methods to combine multiple public benefits of water quality and open space provision. A draft of the plan has been completed and this project will take the plan through hearings and prepare text changes for the municipal code to implement the plan.

The second element of the project is the completion of the technical work on four basins in the urbanizing area. This project will obtain and analyze technical data on rainfall, stream flows and project run off with factors such as soil type, slope and land cover. Recommendations and costs estimates will be prepared for detention and retention facilities and water quality protection

Need for Project

The current master plan is 20 years old and does not incorporate current best management practices for stormwater management or new federal regulations relating to pollution caused by stormwater. The new plan provides recommendations for managing water quality and quantity, protecting streams, the Rogue River and enhancing community quality of life. The plan also provides recommendations for storm and flood protection.

Estimated Total Project Cost: \$350,000

Funding Sources		Project Expenses by Budget Year	
Storm Water & Open Space SDC	320,000	Prior Years	0
General Fund-Policy & Legislation	30,000	FY '04	0
		FY '05	150,000
		FY '06	200,000
TOTAL	\$350,000	TOTAL	\$350,000



Program: Stormwater & Open Space Capital Construction

Project	DO4748	Sand Creek Basin Construction
---------	--------	-------------------------------

Project Description

This project will reimburse the County for costs to install storm pipe through the Sand Creek Basin. The design and construction work will be completed by Josephine County Public Works. Public Works will bill the City and be reimbursed through the system development charges collected for new development.

Need for Project

The Sand Creek Area is currently being developed. The current Master Plan requires the installation of major storm lines (in excess of 36 inches in diameter). The City will collect the system development charges that will be used to install the major lines.

Estimated Total Project Cost: \$100,000 to \$150,000 per year

Funding Sources		Project Expenses by Budget Year		
Sand Creek Storm & Open Space SDC	230,000	Prior Years	0	
		FY '04	0	
		FY '05	100,000	
		FY '06	130,000	
	TOTAL	\$230,000	TOTAL	\$230,000



Program: Transportation – Stormwater & Open Space Capital Construction

Project	DO0000	Fund 642 General Storm Water & Open Space SDC'S
---------	--------	---

Project Description

This project accounts for money collected during development in order to fund Storm Water & Open Space projects.

Need for Project

Since the establishment of the General Storm Water & Open Space System Development Charge (SDC), this fund has been used as the depository of these revenues, pending budgetary authorization for use of the funds.

Estimated Total Project Cost: Not applicable

Funding Sources		Project Expenses by Budget Year	
Storm Water & Open Space SDC	375,000	Prior Years	0
Sand Creek Storm Water/Open Space System Development Charges	505,000	FY '04	40,000
Interest	20,000	FY '05	390,000
		FY '06	470,000
	TOTAL	TOTAL	\$900,000
	\$900,000		\$900,000

Program: Stormwater & Open Space Capital Construction

Project	DO0000	Fund 648 General Storm Water & Open Space Projects
---------	--------	--

Project Description

This project accounts for small miscellaneous projects, closed projects and projects that are in the process of starting up. Fund balances and miscellaneous expenditures that are not attributable to a specific project are accounted for in this project. Resources from a large variety of sources are distributed from this project to other active projects.

Need for Project

This Project allows for tracking of fund balances and miscellaneous expenditures.

Estimated Total Project Cost: \$ No true cost is associated with this project.

Funding Sources	Project Expenses by Budget Year		
Interest	200	Prior Years	0
		FY '04	
		FY '05	
		FY '06	
TOTAL	\$200	TOTAL	\$0

WHERE THE ROGUE RIVER RUNS



© City of Grants Pass