

**Rochester Hills
Future Stormwater Program**

Item	Preliminary Cost Range		
	Current City-Owned System	Expanded Ownership (full right-of-way)	
Proactive Management			
Capital Improvement Plan (known problems from inspections)	\$ 200,000	\$ 800,000	
Annual Rehab/Repair Program (pipes and manholes)	\$ 150,000	\$ 800,000	
Continually Maintain GIS/Lucity Database	\$ 40,000	\$ 60,000	
Inspect and Clean			
Inspect system on a regular cycle (5-yr / 20-yr)	\$ 200,000	\$ 800,000	
Heavy cleaning: 5-year cycle	\$ 50,000	\$ 200,000	
Update PACP/MACP scores in Lucity/GIS	\$ 10,000	\$ 25,000	
Address Stormwater Quality			
MS4 Compliance Costs	\$ 30,000	\$ 30,000	<i>Includes watershed council memberships, NPDES training, etc.</i>
Future BMP Inspection Program	\$ 30,000	\$ 30,000	
Future BMP projects (assume 1-2 BMPs per year)	\$ 50,000	\$ 50,000	
Flood Control			
Replace undersized sewers	\$ 150,000	\$ 600,000	
Stormwater Component of Road Projects	\$ 750,000	\$ 750,000	<i>10% of annual streets budget (assuming 10% dedicated to drainage-related components)</i>
Detention Pond Inspection/Enforcement Program	\$ 50,000	\$ 50,000	
Erosion Control			
Streambank Repairs (current CIP)	\$ 100,000	\$ 100,000	
Private Property Creek Repair Cost Share Program	\$ 60,000	\$ 60,000	<i>assume 60%/40% cost share, up to \$6,000 city cost per project, 10 projects per year</i>
Ongoing streambank maintenance, including debris removal	\$ 115,000	\$ 115,000	<i>includes wood debris management from existing budget</i>
Chapter 20 Drain Maintenance (WRC Debt Payments)	\$ 205,000	\$ 205,000	
Other / Admin			
Water Resources Coordinator (1.0 FTE)	\$ 150,000	\$ 150,000	
Construction Inspection Services	\$ 37,500	\$ 37,500	
Operating Supplies and Equipment	\$ 25,000	\$ 75,000	
Annual Updates to Billing Database	\$ 15,000	\$ 30,000	
Stormwater Credit Application Reviews, Enforcement	\$ 15,000	\$ 40,000	
Other supporting personnel	\$ 200,000	\$ 600,000	
Interfund Transfers (admin, MIS, facilities, fleet, insurance, etc.)	\$ 150,000	\$ 320,000	<i>adjusted upward to reflect increased apportionment to larger stormwater staff</i>
Stormwater Fee for City Properties (1.6% of total ERUs)	\$ 46,500	\$ 100,000	
TOTAL	\$ 2,900,000	\$ 6,100,000	

Recommended Range \$2.8 - \$3.2 million \$6.0 - \$6.5 million

Approximate Total ERUs in City	73,173	73,173
Total Annual Revenue Need Per ERU	\$ 40.00	\$ 84.00
Monthly Bill Per Single Family Residential Parcel	\$ 3.33	\$ 7.00

Potential MONTHLY Bills (Key Ratepayers)		
Rochester Community Schools	\$ 6,173.33	\$ 12,964.00
Rochester Associates	\$ 2,500.00	\$ 5,250.00
New Plan Hamton Village, LLC	\$ 2,196.67	\$ 4,613.00
Good Will Co, Inc.	\$ 1,353.33	\$ 2,842.00

Highlighted cells denote budget items for which at least a **portion** is currently funded through the Water Resources Fund (Fund 244)