

2016/2017 – 2020/2021

MARION COUNTY
STORMWATER IMPLEMENTATION PROGRAM



MARION COUNTY BOARD OF COUNTY COMMISSIONERS

Kathy Bryant
KATHY BRYANT, CHAIRMAN

APR 19 2016
DATE

Introduction

The Marion County Office of the County Engineer's Stormwater Section addresses various stormwater management issues, including a specifically funded effort to protect and preserve our water resources by preventing harmful pollutants from being washed into local waterbodies or down sinkholes by stormwater runoff. Stormwater quality goals will be achieved through the implementation of best management practices (BMPs) under each of the minimum control measures outlined in the County's Phase II National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Generic Permit. In addition, BMPs to address flood and drainage issues affecting the transportation network have been newly incorporated into the prioritization process. Funding of these goals is achieved through a Non-Ad Valorem assessment on properties within unincorporated portions of the County.

This Stormwater Implementation Program (SIP) is a planning tool with a five (5)-year timeframe and updated annually.

The Stormwater Section will implement a variety of structural and non-structural projects to meet its goals. Some projects, such as public outreach and education, are long-term, while others, particularly structural BMP construction, will be active for relatively short periods of time: months or two to three years. The projects selected for the SIP will focus on water quality and quantity related issues. Public education and outreach strategies are identified separately in the Stormwater Education Plan; a document also presented to the Marion County Board of County Commissioners annually.

Areas prioritized in the SIP include those influencing critical waterbodies in the County, whether through land use, aquifer connectivity or proximity to the waterbody. In 2013, water quantity projects were incorporated into the prioritization process. Projects are ranked in the Stormwater Capital Projects Prioritization Report and scheduled into the SIP based on ranking and timing of cooperative effort projects, such as those with Engineering Services.

The SIP includes both structural projects and non-structural projects. Table 1 summarizes the proposed projects for the next five (5) fiscal years (FY). A fiscal year runs from October 1 to September 30. Table 2 provides a summary of the stormwater assessment funding and spending. It should be noted that in general the amount budgeted annually for Capital Improvements ranges from \$1,000,000 to \$4,000,000. As Watershed Management Plans progress and Total Maximum Daily Loads evolve, additional Capital Improvements will be identified. It will be necessary to seek alternative funding sources to support these projects.

Grants are sought for all types of project work. In FY 2015-2016, approximately \$80,000 will be received in cooperative funding from SWFWMD for watershed management plan work. Approximately \$608,000 will be received for capital projects in FY 2015-2016. A reimbursement of \$5,725 under a contract with the Florida Department of Environmental Protection is expected for the facilitation of the Silver Springs and Rainbow Springs Basin Management Action Plans.

Table 1 Stormwater Implementation Program (SIP)

<i>Program Year</i>		15	16	17	18	19
<i>Permit Year</i>		14	15	16	17	18
<i>Project</i>		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Maintenance						
M-1	DRA Mowing and General Maintenance	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
M-2	Pipe Restoration, Repair and Replacement ¹	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
M-3	DRA - Major Maintenance	\$450,000	\$450,000	\$450,000	\$400,000	\$400,000
M-4	Sinkhole Repair	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
M-5	Street Sweeping Contract - County wide	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Total Maintenance		\$1,765,000	\$1,765,000	\$1,765,000	\$1,715,000	\$1,715,000
Watershed Management Program, Studies, and Water Quality Monitoring						
E-1	NDPES MS4 Phase II Permit Renewal Fee	\$11,700				
E-2	SWFWMD Watershed Management Plans - Maintenance of Watershed Parameters & Models (Element 5)	In-house SR 200	In-house	In-house	In-house	In-house
E-3	SJRWMD Watershed Management Plan- Survey/Model Parameterization/Floodplain Routing Elements (Elements 3.1-3.4)			In-house Wekiva Springs	\$0	\$0
E-4	SJRWMD Watershed Management Plan- Level of Service Determination (Element 3.7)	In-house Lake Griffin Lake Kerr	In-house Alexander Springs	In-house Lake George	In-house Wekiva Springs	\$0
E-5	SJRWMD Watershed Management Plan- Surface Resource Water Assessment (Element 3.9)	In-house Rodman Reservoir	In-house Lake Griffin Lake Kerr	In-house Alexander Springs	In-house Lake George	In-house Wekiva Springs

¹ This maintenance work is paid from the 563101 account based on direction by Finance Department.

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E-6	SJRWMD Watershed Management Plan- Best Management Practice Alternative Analysis (Element 3.10)			In-house Lake Griffin Lake Kerr	In-house Alexander Springs	In-house Lake George
E-7	SJRWMD Watershed Management Plans - Maintenance of Watershed Parameters & Models				In-house	In-house
E-8	Water quality monitoring	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Total Watershed Management Program, Studies, and Water Quality Monitoring		\$56,700	\$45,000	\$45,000	\$45,000	\$45,000
Capital Outlay and Projects - Land Acquisition, Engineering Design and Permitting, Construction						
Land Acquisition						
L-1	Land Acquisition for identified projects in Stormwater Implementation Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
L-2	Land Acquisition - Right-of-way / Easements	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Capital Projects						
C-1	Country Gardens Stormwater Retrofit CP #59 (includes all construction costs; in-house design)	\$227,250				
C-2	CR 329 @ NW 38th Ave Drainage Improvements CP #81 (includes design and all construction costs) ^a	\$66,495	\$419,120			
C-3	CR 40 @ CR 336 Drainage Improvements CP #69 (includes design and all construction costs) ^a	\$48,345	\$304,720			

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C-4	Rainbow Springs Innovative SWRF of DRAs 2166, 2176, 2188 CP #72 (includes all construction costs) ^o	\$431,600				
C-5	Silver Lake Road, SSS Units 3, 6, 11 CP #57 (includes all design and construction costs)	\$120,000				
C-6	Silver Springs Innovative SWRF of DRAs 7244 & 7396 CP #77 (includes all construction costs)	\$1,003,600				
C-7	Rainbow Springs Innovative SWRF of DRAs 2162, 2190, and 2193 CP #71 (includes all construction costs) ^o		\$580,650			
C-8	Silver Springs Innovative SWRF of DRAs 7210, 7219, and 7366 CP #76 (includes all construction costs)		\$871,500			
C-9	Rainbow Springs Innovative SWRF of DRAs 2177, 2197, 2198, 2209, and 2225 CP #73 (includes all construction costs) ^o			\$290,850		
C-10	Silver Springs Innovative SWRF of DRAs 7276, 7280, and 7387 CP #75 (includes all construction costs)			\$972,300		
C-11	Rainbow Springs Innovative SWRF of DRAs 2160, 2169, 2171, and 2210 CP #74 (includes all construction costs) ^o				\$435,750	
C-12	Silver Springs Innovative SWRF of DRAs 7209, 7220, and 7252 CP #78 (includes all construction costs)					\$725,550
C-13	Silver Springs Innovative SWRF of DRAs 7322 and 7403 CP #80 (Consultant Design)				\$148,500	
C-14	Stormwater Improvement Projects (includes all design and construction costs)	\$300,000	\$300,000	\$100,000	\$100,000	\$100,000

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<i>Project</i>		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Capital Outlay Identified in Budget						
C-15	Capital Outlay - Machinery & Equipment	\$43,864	\$0	\$5,100	\$55,940	\$0
Total Capital Projects		\$2,551,154	\$2,785,990	\$1,678,250	\$1,050,190	\$1,135,550
Operation Cost						
O-1	Personal Services	\$778,551	\$794,122	\$802,063	\$810,084	\$818,185
O-2	Operating expenses, public education, grant program	\$429,929	\$441,528	\$450,299	\$459,245	\$468,370
Total Operations		\$1,208,480	\$1,235,650	\$1,252,362	\$1,269,329	\$1,286,555
SIP Total:		\$5,581,334	\$5,831,640	\$4,740,612	\$4,079,519	\$4,182,105
<small>° Grant project anticipated to receive 50% reimbursement.</small>						

Table 2 Stormwater Assessment Funding Summary

<i>Program Year</i>	14	15	16	17	18	19
<i>Permit Year</i>	13	14	15	16	17	18
<i>Project</i>	<i>Projected Expenditures FY 2015-2016</i>	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Assessment Revenue ²	\$3,704,734	\$3,704,734	\$3,850,750	\$3,927,765	\$4,006,320	\$4,086,446
Interest	\$51,300	\$51,300	\$51,300	\$51,300	\$51,300	\$51,300
Grants	\$608,755	\$207,500	\$276,500	\$138,500	\$207,500	\$0
Other Miscellaneous Revenue	\$0	\$0	\$300	\$300	\$300	\$300
Less 5%	(\$187,802)	(\$187,839)	(\$187,839)	(\$187,839)	(\$187,839)	(\$187,839)
Revenues³	\$4,176,987	\$3,775,695	\$3,991,011	\$3,930,026	\$4,077,581	\$3,950,207
Beginning Fund Balance	\$9,861,570	\$6,638,993	\$4,833,354	\$2,992,725	\$2,182,139	\$2,180,201
Revenues	\$4,176,987	\$3,775,695	\$3,991,011	\$3,930,026	\$4,077,581	\$3,950,207
Total Projected Revenue	\$14,038,557	\$10,414,688	\$8,824,365	\$6,922,751	\$6,259,720	\$6,130,408
Total Maintenance Cost	\$1,819,039	\$1,765,000	\$1,765,000	\$1,765,000	\$1,715,000	\$1,715,000
Total Watershed Management Program, Study, Water Quality Cost	\$173,253	\$56,700	\$45,000	\$45,000	\$45,000	\$45,000
Total Capital Project Cost	\$4,330,694	\$2,551,154	\$2,785,990	\$1,678,250	\$1,050,190	\$1,135,550
Total Operation Cost ⁴	\$1,076,578	\$1,208,480	\$1,235,650	\$1,252,362	\$1,269,329	\$1,286,555
Total Projected Expenditures	\$7,399,564	\$5,581,334	\$5,831,640	\$4,740,612	\$4,079,519	\$4,182,105
Ending Fund Balance (Reserve for Cash & Contingency)	\$6,638,993	\$4,833,354	\$2,992,725	\$2,182,139	\$2,180,201	\$1,948,303

² Expected Revenue for FY 2016-2017 through FY 2020-2021 as identified in GovMax by the Finance Department.

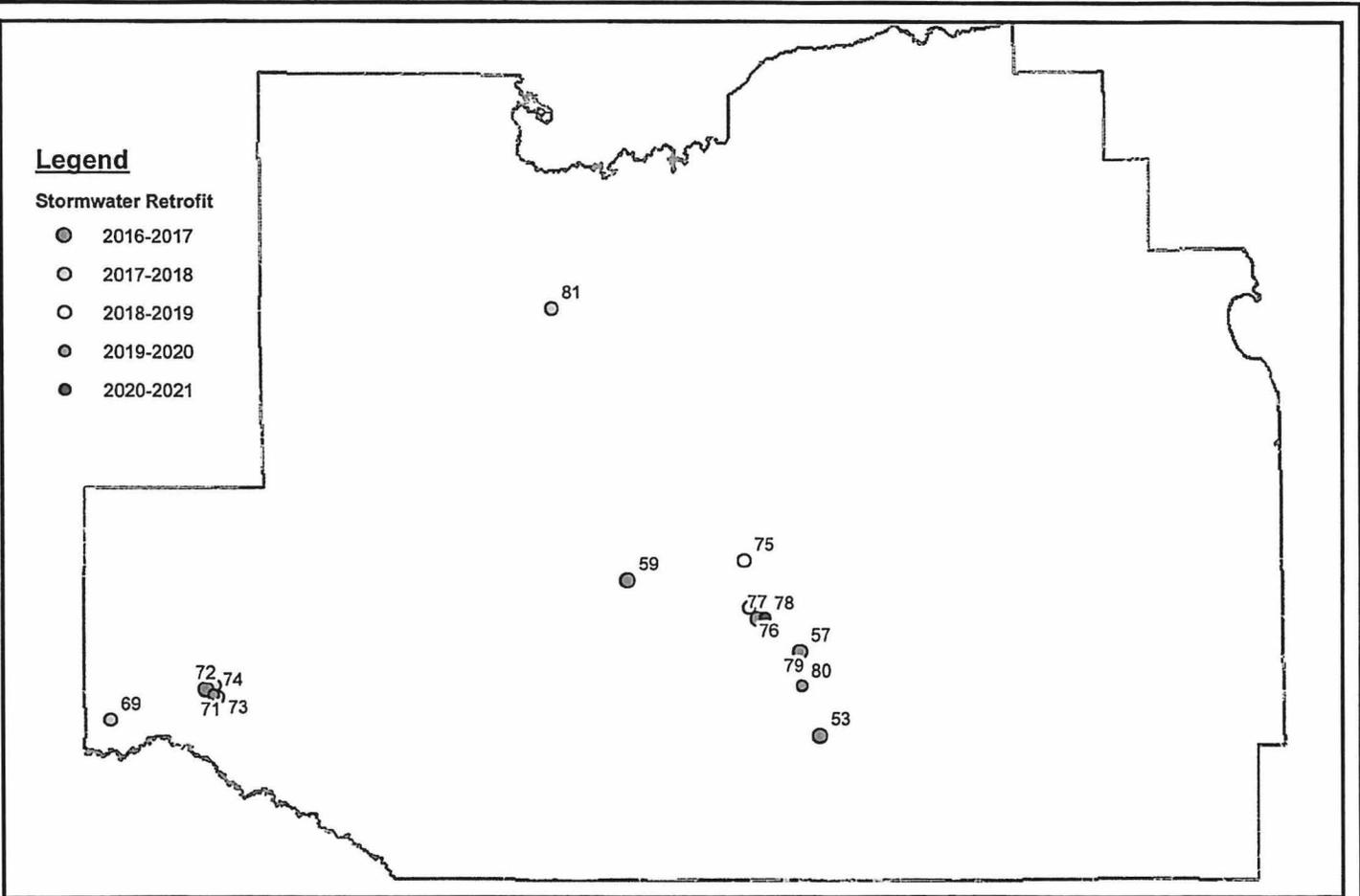
³ Revenue shown for FY 2016-2017 through FY 2020-2021 are less 5% as identified in GovMax by the Finance Department.

⁴ Operation Costs for 2016-2017 through FY 2020-2021 are also estimates at 2% increase.

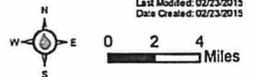
Legend

Stormwater Retrofit

- 2016-2017
- 2017-2018
- 2018-2019
- 2019-2020
- 2020-2021



Note: Bold and Gold Soil Amendment projects to be designed and constructed in the Rainbow and Silver Springs springsheds. These are identified in the SIP generally; however, as locations are evaluated and selected, they will be identified specifically in the SIP.



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Marion County
Office of the County Engineer
Stormwater Program
412 SE 25th Avenue
Ocala, FL 34471

Stormwater Implementation Program (SIP)

Overall Map