

**Table 5-10**  
**Wake County, North Carolina**  
**Stormwater Management Task Force**  
**Cost and Implementation Schedule for Task Force Recommendations**

Rec. No.	Title	Distributed Cost (\$)					Program Costs			Funding by Revenue Source (5-yr totals)			Associated FTEs	Notes Related to Cost Assumptions
		FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	One-Time Program Cost (\$)	Recurring Program Cost (\$)	Total 5-yr Program Cost (\$)	Wake County (\$)	Municipal Governments (\$)	User Fees (\$)		
1	H&H Modeling of the Stormwater System	\$275,000	\$250,000	\$250,000	\$250,000	\$250,000	\$25,000	\$250,000	\$1,275,000	\$1,275,000	---	---	n/a	One-time cost and one-year of modeling is included for FY 07-08
2	Implement Post Construction Runoff Controls**	\$25,000	\$255,000	\$255,000	\$255,000	\$255,000	\$25,000	\$255,000	\$1,045,000	\$25,000	---	\$1,020,000	3	One-time cost is included in FY07-08
3	Enhance S&E Program**	\$35,000	\$85,000	\$170,000	\$255,000	\$255,000	\$35,000	\$255,000	\$800,000	\$35,000	---	\$765,000	3	One-time cost is included in FY07-08; staggered hiring of new inspectors
4	Implement a County-wide Call Center**	\$0	\$20,000	\$100,000	\$100,000	\$100,000	\$20,000	\$100,000	\$320,000	\$92,000	\$228,000	---	2	One-time cost is included in FY08-09
5	Implement a Risk-Based Stormwater System Maintenance Program	\$0	\$0	\$0	\$0	\$0	n/a	n/a	\$0	---	---	---	n/a	Assumed no cost; utilize existing staff to target priority areas
6	Collaboration with County on NPDES Phase II Programs**	\$0	\$220,000	\$220,000	\$220,000	\$220,000	n/a	\$220,000	\$880,000	\$378,000	\$502,000	---	2.5	Used literature cost factors for annual costs
7	Environmental Monitoring	\$0	\$150,000	\$225,000	\$185,000	\$185,000	\$245,000	\$145,000	\$745,000	\$745,000	---	---	n/a	FY 08-09 cost includes one-time cost for workplan & site retrofits and recurring cost for operations and Little River sampling; remainder of program implemented in FY09-10
8	Collaboration on Public Education	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	---	---	n/a	One-time cost is included in FY08-09
9	Maintenance of On-Site Wastewater Systems**	\$0	\$518,000	\$644,000	\$708,000	\$846,000	\$200,000	\$846,000	\$2,716,000	---	---	\$2,716,000	9	Staggered hiring of maintenance/inspection staff; one-time cost for Master Account development (\$200,000) is spread out over 4 years
<b>Recommendation Totals =</b>		<b>\$335,000</b>	<b>\$1,548,000</b>	<b>\$1,864,000</b>	<b>\$1,973,000</b>	<b>\$2,111,000</b>	<b>\$600,000</b>	<b>\$2,071,000</b>	<b>\$7,831,000</b>	<b>\$2,600,000</b>	<b>\$730,000</b>	<b>\$4,501,000</b>	<b>19.5</b>	
<b>Anticipated Revenues =</b>		<b>\$0</b>	<b>\$983,000</b>	<b>\$1,270,000</b>	<b>\$1,419,000</b>	<b>\$1,557,000</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	
<b>Estimated Annual Cost to Wake County Budget =</b>		<b>\$335,000</b>	<b>\$565,000</b>	<b>\$594,000</b>	<b>\$554,000</b>	<b>\$554,000</b>								

**NOTES:**

- 1) Dollars in red include one-time costs (note: may also include some recurring cost for that year)
- 2) Some recurring costs have been phased in (i.e. add one FTE per year, etc)
- 3) Items noted with a (\*\*) symbol have revenues associated with them
- 4) For NPDES Phase II cost, assume county is responsible for 43% of total budget; 57% is recoverable
- 5) For Call Center, assume county is responsible for 24% of total budget
- 6) Full cost recovery is anticipated for Post Construction Runoff Control, S&E Control programs, and Maintenance of On-Site Wastewater Systems