

STORMWATER UTILITY

PURPOSE

The Stormwater Utility's mission is to comprehensively address stormwater management. The Utility fulfills this mission by offering professional services to manage the water quality and quantity of stormwater runoff and maximize quality of life/place and resiliency in relation to rainfall and runoff.

GOALS

- To deliver excellent service in a timely and responsive manner, ensuring effective and efficient use of financial, human and physical resources and innovative and engaging support for stormwater initiatives.
- To manage a well-balanced public infrastructure, including planning for and establishing new green infrastructure for currently developed areas that more closely mimics the hydrology from less developed landscapes.

SERVICES PROVIDED & ACTIVITIES

- Administer Stormwater Utility Enterprise Fund
- State and Federal stormwater regulatory compliance and administration
 - 2 NPDES stormwater permits
 - Jordan Lake Rules
 - Bolin Creek TMDL/watershed restoration
- Stormwater Control Measure maintenance and inspections
- Water quality/benthic, hydrologic, and illicit discharge monitoring
- Coordination with Public Works Divisions
 - Stormwater conveyance system and facility maintenance
 - Street sweeping
- Staff Support for the Stormwater Advisory Commission
- Stormwater related grant pursuit and administration
- Stormwater review for development projects

PREVIOUS YEAR ACCOMPLISHMENTS

- Implemented new rate structure
- Administered Interlocal Agreement with Orange County for billing support.
- Managed Stormwater Enterprise Fund
- Provided support to the Stormwater Advisory Commission
- Hired Stormwater Specialist
- Supported HGMP Elevation Project grant, and submitted Letter of Interest for new funding
- Supported response for storm events, including FEMA Public Assistance application
- Provided regulatory support for NPDES permits and Jordan Lake Rules compliance
- Initiated work to update the current (1984) Drainage Policy
- Responded to citizen inquiries and provided stormwater related outreach
- Supported Public Works operations and office improvements at Public Works
- Coordinated urban forestry/stormwater internship and collaborated with UNC Institute of the Environment/Capstone Team

UPCOMING FISCAL YEAR OBJECTIVES

- Repair eroding streambank that is threatening Public Works facility (FEMA support being sought). This is the highest priority and a high risk situation.
- Replace Public Works driveway culvert; coordinate with stream repair and greenway project.
- Replace Broad Street culvert (FEMA support being sought)
- Complete preliminary engineering work for stormwater retrofits at Anderson Park
- Provide support to FEMA Hazard Mitigation Grant Program grants
- Hire Stormwater Technician to support utility implementation, regulatory performance, and meeting demands for services
- Continue to provide and improve all established stormwater services
 - Pending Drainage Policy update, create outreach materials that a) clarify residential stormwater related assistance that the Town can and cannot offer; and b) support residents dealing with stormwater related issues.
 - Improve performance for NPDES permits (audit anticipated).
- Continue to coordinate efforts with and support the Stormwater Advisory Commission
- Improve impervious surface GIS data used to establish rates; pending management/policy direction, consider tiered residential rate
- Provide first annual Stormwater Report

BOARD PRIORITIES

Diversify revenue stream.

Enhance and sustain quality of life/place issues for everyone.

OBJECTIVES

1. Plan for future storm
2. Water retrofits and stream repair and green infrastructure projects.
2. Evaluate participation in the North Carolina MS4 Sustainable Stormwater Management Program.

PERFORMANCE MEASURES

	FY 2018-2019 ESTIMATED	FY 2019-2020 PROJECTED
<u>Operational</u>		
Miles of street sweeping	1800	1800
SCM inspections	5-10	40
Responses to citizen requests	75	125

	FY 2018-2019 ESTIMATED	FY 2019-2020 PROJECTED
<u>Capital/Project</u>		
Retrofits/stream repairs completed	0	1
Grants supported/applied for	3	1
Public culvert replacements	0	2
<u>Financial</u>		
Revenue generated from utility	\$780k	\$790k
Reserve balance	\$239k	Pending FEMA funding

BUDGET SUMMARY FOR STORM WATER

	2017-18 Actual	2018-19 Adopted Budget	FY 2019-20 Adopted Budget	Pct Change
Personnel	102,439	94,173	180,257	91.4%
Operating	13,352	148,800	212,915	43.1%
Capital Outlay		191,000	235,400	23.2%
Reserves		466,027	170,203	-63.5%
TOTAL	\$115,791	\$900,000	\$798,775	-11.2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel expenses increased due to the addition of another staff member in mid-FY19. Operating expenses increased in departmental supplies and contractual services as storm water activities are further defined and shifted from the General Fund operations. Capital Outlay increased and the FY20 amount is all related to capital storm water projects that have been defined in the Capital Improvements Plan for the Town.

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