

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
- Supporting community members with flooding and drainage concerns, within certain constraints
- Stormwater related grant pursuit and administration
- Stormwater review for development projects

PREVIOUS YEAR ACCOMPLISHMENTS

- Successfully obtained \$60,000 of FEMA Public Assistance funds; maintained potential for up to \$350,000 of additional funds.
- Updated rate structure to support expanded and accelerated service delivery
- Supported HGMP elevation project grant, and completed applications for new HMGP funding
- Completed preliminary engineering for two capital projects (construction pending)
- Administered Interlocal Agreement with Orange County for billing support
- Managed Stormwater Enterprise Fund
- Provided support to the Stormwater Advisory Commission
- Provided regulatory support for NPDES permits and Jordan Lake Rules compliance
- Reached out to Plantation Acres residents, including completing the Toms Creek RainReady pilot project

- Responded to citizen inquiries and provided stormwater related outreach
- Supported Public Works operations
- Coordinated stormwater outreach internship (UNC student) and collaborated with UNC Institute of the Environment/Capstone Team

UPCOMING FISCAL YEAR OBJECTIVES

- Continue to provide and improve all established stormwater services
- Complete construction to repair and stabilize eroding streambank that is threatening Public Works facility (FEMA support being sought). This is the highest priority and a high risk situation.
- Replace Broad Street culvert
- Improve performance for NPDES permits (audit scheduled for calendar year 2020).
- Provide support related to FEMA Hazard Mitigation Grant Program
- Hire Stormwater Administrator to support utility administrative needs, regulatory performance, and meeting demands for services
- Follow up on RainReady pilot project by coordinating review of residential assistance policy.
- Initiate work with GIS Assistant to provide stormwater program support
- Configure and implement CityWorks/GIS based asset management and workflow systems; initiate MS4 condition assessment; inspect culverts and plan for culvert repair, rehab, and replacement
- Increase Stormwater Control Measure maintenance and inspection activities
- Support new contracting services including on call infrastructure maintenance and inspection
- Update Appendix I (Storm Drainage Manual) of Land Use Ordinance; consider other stormwater LUO text amendments to address resiliency interests.
- Create capital project prioritization matrix.

TOWN COUNCIL PRIORITIES

Diversify revenue stream.

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

BUDGET ISSUES FOR FY 2020/21

- A new staff position is needed to address existing service demand and to expand services.
- Additional GIS support is needed; proposed to be met through GIS staff change from part time to full time position.
- Based on experience from the past two years, the Stormwater Enterprise Fund and staff time is subject to uncertain demands, providing challenges to staff and budget management. Examples include Enterprise Funds use for public facility improvements and equipment replacement; discussion of future uses for public infrastructure improvements, property acquisition and flood mitigation; and staff demands for: grant administration and requests for pursuing new grant funding; responding to community inquiries (many of which relate to private property with no, limited, or unclear Town/Stormwater Utility responsibilities); preparing for an NPDES permit audit; time spent on emergency preparedness, response and management; and unknown new requirements from implementation of the Jordan Lake Rules.

PERFORMANCE MEASURES

	FY 2018-2019 ACTUAL	FY 2019-2020 ESTIMATED	FY 2020-21 PROJECTED
<u>Operational</u>			
Miles of street sweeping	1800	1800	1800
SCM inspections	2	5-10	40
<u>Capital/Project</u>			
Retrofits/stream repairs completed	0	0	1
Grants supported/applied for	0	4	2
Culvert replacements	0	0	1
Flood prone residences supported with FEMA grants	0	2	2
<u>Financial</u>			
Revenue generated from utility fees	\$778K	\$810K	\$1-\$1.3M
Reserve balance	\$134K	\$240K	\$240K

BUDGET SUMMARY - STORM WATER

	2018-19	2019-20	FY 2020-21	
	Actual	Adopted	Adopted	Pct Change
		Budget	Budget	
Personnel	174,005	180,257	299,527	66.2%
Operating	180,922	212,915	180,045	-15.4%
Depreciation	9,150	-	10,000	#DIV/0!
Capital Outlay	182,995	-		#DIV/0!
Transfers	156,475	235,400	350,000	48.7%
Reserves	-	170,203	154,903	-9.0%
TOTAL	\$703,547	\$798,775	\$994,475	24.5%
General Revenues	-	-	-	#DIV/0!
Department Revenues	703,547	798,775	994,475	24.5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel expenses increased due to the addition of 1.5 FTE's, while operating expenses are down slightly from FY20. Enterprise funds require depreciation expense to be accounted for, which was not budgeted last year. There's an increase in the amount of transfers to the Storm Water capital fund, and also a decrease in the amount added to the fund's reserves.

PARKING ENTERPRISE

PURPOSE

The Parking Enterprise Fund was established in FY 2021 in order to track all parking related expenses for the growing needs of parking facilities in the Town. The Town Council has requested a parking study to consider the implementation of parking fees for various parking facilities. The Parking Enterprise Fund will be funded with a transfer from the General Fund, until such time that the Fund can generate its own revenue source.

BUDGET SUMMARY - PARKING ENTERPRISE

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Personnel	-	-	21,000	#DIV/0!
Operating	-	-	325,300	#DIV/0!
TOTAL	\$0	\$0	\$346,300	#DIV/0!
 General Revenues	 -	 -	 346,300	 #DIV/0!
Department Revenues	-	-	-	#DIV/0!

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

The Parking Enterprise Fund is newly created for FY21 and will be funded with a transfer from the General Fund, until such time that the Town implements fees for parking facilities.

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