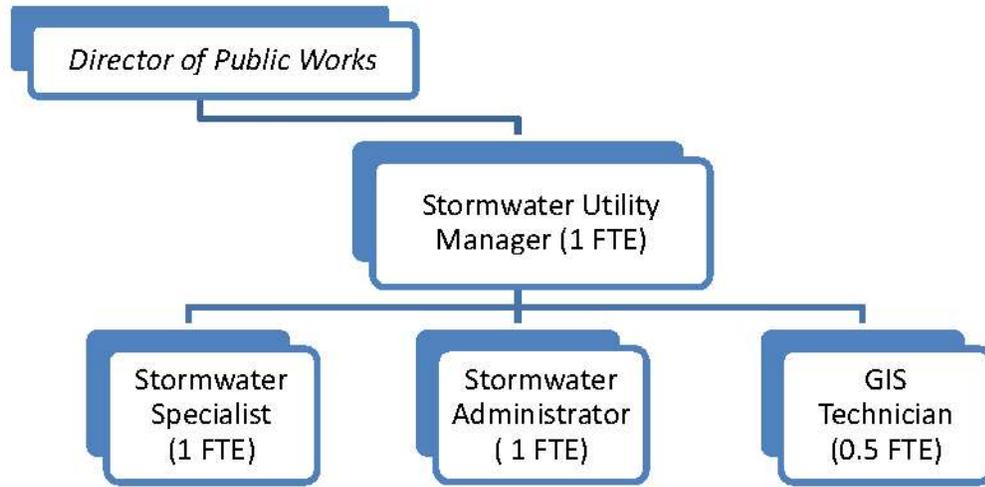


STORMWATER UTILITY

3.5 FTE



PURPOSE

The Stormwater Utility's mission is to comprehensively address stormwater management. The Utility fulfills this mission by offering professional services to protect and restore surface waters 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.
- Pursue additional/other revenue streams, with policy and management direction.
- State and Federal stormwater regulatory compliance and administration.
 - 2 NPDES stormwater permits (town wide and for Public Works facility).
 - Jordan Lake Rules.
 - Bolin Creek impaired waters/watershed restoration; town wide stream and riparian ecosystem protection and restoration.
- Stormwater Control Measure maintenance and inspections.
- Stream/benthic, hydrologic, and illicit discharge monitoring.
- Stormwater infrastructure asset management.
- Supporting the community in addressing flooding concerns and creating resilience in the face of a changing precipitation regime due to climate change, within certain constraints.
- Coordination with Public Works Divisions.
 - Stormwater conveyance system and facility maintenance.
 - Street sweeping.

- Coordination with the Planning Department for stormwater and floodplain management related aspects of planning and development.
- Coordination with many other local, state, and federal agencies, organizations, businesses, and stakeholders.
- Staff support for the Stormwater Advisory Commission.

PREVIOUS YEAR ACCOMPLISHMENTS

- Obtained EPA 319 grant funding (\$150k) for regenerative stormwater conveyance installation.
- Provided regulatory support for NPDES permits, LUO, and Jordan Lake Rules compliance. Completed post audit follow up for the Town’s first audit by NCDEQ including updating the NPDES permit’s Stormwater Management Plan (major accomplishment).
- Initiated program for inspection and maintenance oversight for privately owned Stormwater Control Measures.
- Significantly enhanced Illicit Discharge Detection and Elimination Program.
- Completed preliminary engineering for a capital project to improve stormwater conveyance on and near West Main Street, pursued planning for future green and grey infrastructure projects.
- Provided financial support for Roberts Street stormwater infrastructure improvements.
- Obtained FEMA Public Assistance reimbursement following on Hurricane Florence.
- Managed Stormwater Enterprise Fund: updated impervious surface data which is the basis of the stormwater fees collected.
- Administered Interlocal Agreement with Orange County for billing support.
- Pursued new contractual services for stormwater maintenance and inspection activities.
- Followed up on RainReady study and initiated work on a town wide Flood Resilience Framework. Published new Flood Mitigation Techniques report.
- Provided staff support to the Stormwater Advisory Commission and monthly reports to the Town Council.
- Improved and expanded community outreach and engagement. Coordinated with other staff; enhanced website; support new solid waste cart sticker project; helped plan and implement first Orange County Creek Week.
- Responded professionally to resident inquiries and demands and provided stormwater related outreach. Enhanced outreach efforts including promoting the new Homeowner’s Stormwater Manual and other outreach materials.
- Used CityWorks for stormwater related workflow management, improved GIS stormwater data and tools.
- Supported Public Works and Planning Department operations and initiatives. Provided substantial support for: review of several development projects; stream buffer reviews; Comprehensive Plan development.

UPCOMING FISCAL YEAR OBJECTIVES

- Continue to provide and improve all established stormwater services.
- Successfully implement new NPDES permit Stormwater Management Plan.
- Successfully administer new 319 Grant.
- Finalize and begin to implement new town wide Flood Resilience Framework. Include 5-year action plan.
- Prepare stormwater fee increase request given service delivery cost increases and expansion.

- Continue to investigate new revenue/grant opportunities. Specifically: develop plans/projects to support submittal for ARPA funding; investigate State Clean Water Revolving Loan Fund.
- If FEMA/NCDPS approve HMGP residential acquisition project (116 Carol Street) and owner/representative agree to participate, support the grant administration of the grant.
- Initiate new stormwater infrastructure condition assessment, including culvert and closed (CCTV) and open system inspections. Utilize new contracting services to support this work.
- Continue to implement CityWorks/GIS based asset management and workflow systems.
- Increase Stormwater Control Measure maintenance and inspection activities.
- Work with PZI to update Appendix I (Storm Drainage Manual) of Land Use Ordinance; consider other stormwater LUO text amendments to address resiliency interests.
- Apply racial equity lens to program activities in general and to flood resilience, new grant opportunities, capital project planning, comprehensive stormwater infrastructure assessment, illicit discharge, and community outreach activities specifically.

TOWN COUNCIL PRIORITIES

Diversify revenue stream.

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

PERFORMANCE MEASURES

	FY 2019-2020 ACTUAL	FY 2020-2021 ACTUAL	FY 2021-2022 ESTIMATED	FY 2022-23 PROJECTED
<u>Operational</u>				
Miles of street sweeping	1800	1800	1800	1800
Properties receiving SCM compliance assistance	0	0	50	53
SCM inspections	4	5	11	11
Outfall inspections	0	8	15	16
PW NPDES inspections	4	4	4	4
Stream determinations	3	4	7	6
Stream clean ups	1	1	1	1
Major studies completed	0	1	1	TBD
Number staff trained in pollution prevention	N/A	N/A	38	100

<u>Capital/Project</u>				
Retrofits/stream repairs completed	0	1	0	2
% Infrastructure assessed for condition	< 1%	< 1%	< 2%	15%
Grey infrastructure projects	0	1	1 construction 1 design	1 construction 1 design
Green infrastructure projects	0	0	2-3 plan/design	2 construction 1 design
<u>Community</u>				
Outreach events	N/A	N/A	4	12
Staff hrs pursuing outreach w/racial and social equity lens	N/A	N/A	N/A	60
Property owners receiving technical assistance	N/A	N/A	22	25
<u>Administrative</u>				
Revenue generated from utility fees (<i>including grants</i>)	\$816K	\$1.03M	\$1.1M	\$1.3M
Grants supported/applied for	3	2	2	TBD
Contracts/agreements administered	5		16	19
Council and Advisory Board agenda items prepared	22	25	23	27

BUDGET SUMMARY - STORMWATER

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	311,175	310,622	348,433	12.2%
Operating	157,598	345,632	388,168	12.3%
Capital Outlay	-	15,000	-	-100.0%
Transfers	205,000	300,000	345,000	15.0%
TOTAL	\$ 673,773	\$ 971,254	\$ 1,081,601	11.4%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel expenses increased due to allocated personnel costs from the General Fund. Operating costs increase due to allocated equipment charges from the General Fund and contractual services, including a stormwater infrastructure assessment. The amount of transfers to capital projects increases in FY23.

PARKING ENTERPRISE

PURPOSE

The Parking Enterprise Fund was established in FY 2021 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

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	1,849	2,000	2,000	0.0%
Operating	84,472	288,500	141,190	-51.1%
TOTAL	\$ 86,321	\$ 290,500	\$ 143,190	-50.7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

The Parking Enterprise Fund was newly created in FY21 and is funded with a transfer from the General Fund, until such time that the Town implements fees for parking facilities. Personnel costs include allocated costs from the General Fund's Public Works Department for parking lot maintenance and this budget remains steady. Operating costs for FY22 included parking lot renovations which are not included for FY23.