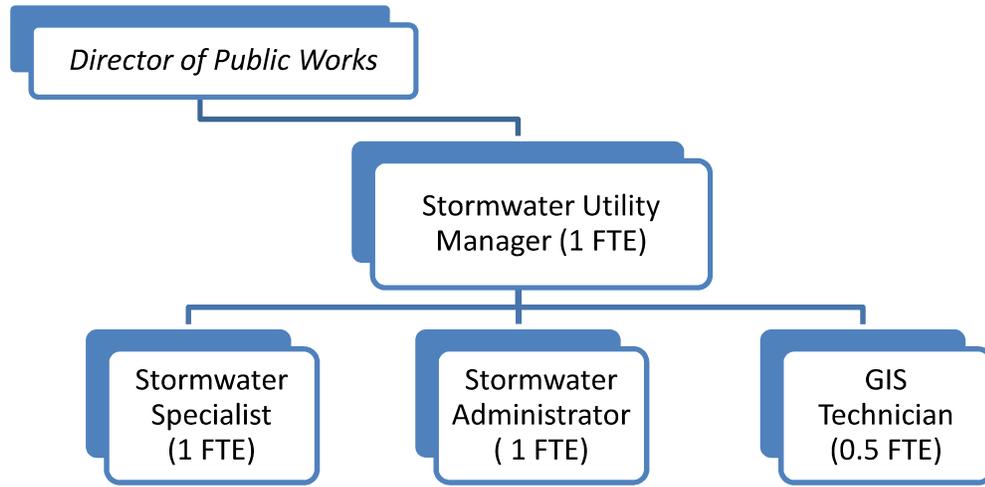


# STORMWATER UTILITY

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 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 impaired waters/watershed restoration
- Stormwater Control Measure maintenance and inspections
- Stream/benthic, hydrologic, and illicit discharge monitoring
- Coordination with Public Works Divisions
  - Stormwater conveyance system and facility maintenance
  - Street sweeping
- Coordination with the Planning Department for stormwater related aspects of development
- Staff Support for the Stormwater Advisory Commission
- Supporting community members with flooding & drainage concerns, within certain constraints

- Stormwater related grant pursuit and administration

#### **PREVIOUS YEAR ACCOMPLISHMENTS**

- Completed two capital projects (stream restoration and culvert replacement).
- Successfully obtained FEMA Public Assistance funds; investigating EPA 319 funds.
- Provided regulatory support for the Land Use Ordinances (LUO), NPDES permits and Jordan Lake Rules compliance, including reviewing development applications and preparing for and following up on the Town's first NPDES audit.
- Initiated a program for inspection and maintenance oversight for privately owned Stormwater Control Measures.
- Enhanced the Illicit Discharge Detection and Elimination Program.
- Administered an Interlocal Agreement with Orange County for billing support.
- Managed the Stormwater Enterprise Fund.
- Provided support to the Stormwater Advisory Commission.
- Responded to citizen inquiries and provided stormwater related outreach.
- Began using CityWorks for stormwater related workflow management; improved GIS stormwater data and tools.
- Completed new Homeowner's Stormwater Manual and other outreach materials; supported stream clean up following Covid-19 protocol.
- Supported the Public Works operations.

#### **UPCOMING FISCAL YEAR OBJECTIVES**

- Continue to provide and improve all established stormwater services.
- Renew NPDES permits and successfully implement new Stormwater Management Plan.
- Follow up on Rain Ready projects by coordinating review of residential assistance policy.
- Continue to investigate grant opportunities.
- Continue working with GIS staff to provide stormwater program support.
- Continue to 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 infrastructure maintenance and inspection.
- Update Appendix I (Storm Drainage Manual) of the LUO; consider other stormwater LUO text amendments to address resiliency interests.

#### **TOWN COUNCIL PRIORITIES**

Diversify revenue stream.

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

#### **BUDGET ISSUES FOR FY 2021/22**

- Based on experience from the past three years, the Stormwater Enterprise Fund and staff time is subject to uncertain demands, providing challenges to staff, and budget management. Examples include discussion of future uses for public infrastructure improvements, property acquisition and flood mitigation, and new development stormwater compliance; 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); following up on the NPDES permit audit; time spent on emergency preparedness, response and management; and unknown new requirements from implementation of the Jordan Lake Rules.

**PERFORMANCE MEASURES**

	<b>FY 2018-2019 ACTUAL</b>	<b>FY 2019-2020 ACTUAL</b>	<b>FY 2020-2021 ESTIMATED</b>	<b>FY 2021-22 PROJECTED</b>
<b><u>Operational</u></b>				
Miles of street sweeping	1800	1800	1800	1800
SCM inspections	2	4	5*	30
Illicit discharge investigations	N/A	N/A	12	15
Stream clean ups	0	1	1	1
<b><u>Capital/Project</u></b>				
Retrofits/stream repairs completed	0	0	1	4
Grants supported/applied for	0	3	3	TBD
Infrastructure improvement projects	2	2	1	1
<b><u>Community</u></b>				
Flood studies completed	0	1	1	TBD
Residents receiving technical assistance	N/A	N/A	105	120
<b><u>Administrative</u></b>				
Revenue generated from utility fees ( <i>including grants</i> )	\$784K	\$816K	\$1.2M**	\$1M
Contracts/agreements administered	5	5	6	8

\* Staff have focused on informing property owners of maintenance and inspection requirements.

\*\* This assumes Town will receive about \$200k in FEMA Public Assistance reimbursement by year end.

**BUDGET SUMMARY - STORM WATER**

	<b>2019-20 Actual</b>	<b>2020-21 Adopted Budget</b>	<b>2021-22 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	305,284	299,527	310,622	3.7%
<b>Operating</b>	115,593	180,045	175,895	-2.3%
<b>Depreciation</b>	40,432	10,000	51,025	410.3%
<b>Capital Outlay</b>	-	-	15,000	#DIV/0!
<b>Transfers</b>	431,000	350,000	300,000	-14.3%
<b>Reserves</b>	-	154,903	118,712	-23.4%
<b>TOTAL</b>	<b>\$ 892,309</b>	<b>\$ 994,475</b>	<b>\$ 971,254</b>	<b>-2.3%</b>
<b>General Revenues</b>	-	-	-	#DIV/0!
<b>Department Revenues</b>	892,309	994,475	971,254	-2.3%

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Personnel expenses increased due to insurance and retirement adjustments and allocated personnel costs from the General Fund. Depreciation is expected to increase because of the completion of two capital projects in FY21. The amount of transfers to capital projects decreases in FY22.

# PARKING ENTERPRISE

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**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**

	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Pct Change</b>
		<b>Budget</b>	<b>Budget</b>	
<b>Personnel</b>	-	21,000	2,000	-90.5%
<b>Operating</b>	-	325,300	288,500	-11.3%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 346,300</b>	<b>\$ 290,500</b>	<b>-16.1%</b>
<b>General Revenues</b>	-	346,300	290,500	-16.1%
<b>Department Revenues</b>	-	-	-	#DIV/0!

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

The Parking Enterprise Fund was newly created for 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, which is down in FY22. Additional operating costs for FY22 include parking lot renovations for the Fitch Lumber parking lot.

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