

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 natural hydrology from less developed landscapes.
- To achieve, and exceed where possible, performance standards established in the Town Code and Land Use Ordinance, and by the State.

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 Review for Development Projects
- Stormwater Control Measure Maintenance and Inspections
- Stream biology and hydrology, Pollution Prevention, and Illicit Discharge Monitoring
- Coordination with Public Works
 - Stormwater Conveyance System Maintenance
 - Street Sweeping
 - Public Works Facility Pollution Prevention
- Staff Support for the Stormwater Advisory Commission

PREVIOUS YEAR ACCOMPLISHMENTS

- Established Stormwater Advisory Commission
- Hired Stormwater Utility Manager
- Drafted stormwater utility rate structure study
- Initiated exploration of Interlocal Agreement with Orange County for billing support.
- Began tracking stormwater related expenses and managing Stormwater Enterprise Fund

UPCOMING FISCAL YEAR OBJECTIVES

- Continue to provide and enhance all established stormwater services
- Hire Stormwater Specialist to support utility implementation, regulatory performance, and meeting demands for services
- Successfully implement new rate structure to provide dedicated revenue

- Improve impervious surface GIS data used to establish rates
- Successfully implement Interlocal Agreement with Orange County to provide stormwater billing services
- Provide first annual Stormwater Report
- Update Stormwater Management Plan
- Establish a Drainage Assistance Program and work with property owners experiencing drainage problems

BOARD PRIORITIES

Diversify revenue stream.

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

OBJECTIVES

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

PERFORMANCE MEASURES

	FY 2017-2018 ESTIMATED	FY 2018-2019 PROJECTED
Regulatory reports in compliance	3	3
Meetings with community members/outreach events	15	30
Databases/systems maintained	2	4
Stormwater Control Measures inspections	5-10	50
Illicit discharge outfall inspections	5	25
Retrofits/stream repairs completed	0	0
Stormwater plan reviews	10	12
Stream determinations	7	10
Revenue generated from utility	\$0	\$900,000

DEPARTMENT BUDGET SUMMARY

	2016-17 ACTUAL	2017-18 ADOPTED BUDGET	YTD EXPENSES as of 3/31/18	FY 2018-19 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	0	105,383	26,065	94,173	-10.6%
OPERATING	0	203,000	211	614,827	202.9%
CAPITAL	0	0	0	191,000	N/A
TOTAL	0	\$308,383	\$26,276	\$900,000	191.8%