BSC-04a

Colchester Board of Sewer Commissioners

March 8, 2022

ACTION SHEET

Stormwater Utility FY23 Budget

RECOMMENDED ACTION: The Colchester Board of Sewer Commissioners moves to set a public hearing on April 12, 2022, to consider for approval the FY23 Stormwater Utility Budget in the amount of $1,020,350 and the proposed FY23 User Rate of $55.00 per Equivalent Residential Unit (ERU), per the recommendation in a memo from Karen Adams, DPW Technical Services Manager, dated February 22, 2022.

Memo

From the Department of Public Works

To: Colchester Board of Sewer Commissioners

Cc: Aaron Frank, Town Manager, Bryan K. Osborne, DPW Director

From: Karen Adams, Technical Services Manager

Date: February 22, 2022

Re: FY23 Proposed Stormwater Utility Budget

Issue: Shall the Colchester Board of Sewer Commissioners set a public hearing on April 12, 2022 to consider for approval the FY23 Stormwater Utility Budget in the amount of $1,020,350; and the proposed FY23 User Rate of $55.00 per Equivalent Residential Unit (ERU)?

Background: The Town's stormwater program assigns a stormwater fee to all properties in Colchester (including tax-exempt sites) based on how much impervious surface is onsite. These funds support the planning, design, construction, operation, and maintenance of investments in clean water in Colchester. The FY23 budget for the program is proposed to be $1,020,350, a 2.8% increase over FY22. The ERU value is proposed to increase by 2.7%, from $53.50 to $55. There are a number of exciting projects planned for FY23 these fees will support.

In general, stormwater fees provide funding for the Town's stormwater permits and the maintenance of stormwater outfalls, culverts, drainage ditches, and catch basins; these fees also provide funding for the design, development, and construction of capital improvement projects. Also supported through the stormwater program are water quality activities including annual E. coli testing at public recreation sites, street sweeper and catch basin cleaning operations, review of development projects for stormwater and erosion control purposes, system inspections and record-keeping, and public education and outreach initiatives including utility newsletters.

In addition to the tasks above, in FY23 we are planning to complete a number of projects including:

- An outfall assessment and capital plan – This will entail inspections of every outfall or discharge point and identification of repairs needed and anticipated costs. We'll use that information to support a fully comprehensive stormwater capital plan.
- Additional scoping of phosphorus reduction opportunities available to the Town, which will assist us in complying with new "3-Acre" requirements.
- Completing the Right-of-Way phase and finalizing construction plans for the Shore Acres Stormwater Project.

- Beginning design work on water quality improvements within the Smith Creek watershed, which is the second watershed to move toward implementing recommendations from the Malletts Bay Scoping Study.

The projects above are all grant funded, meaning the stormwater program only needs to fund 20% of total project costs, which allows us to make significant water quality investments in our community while keeping fees as low as possible.

The Town of Colchester is assessed fees under the stormwater program for our facilities and roadways, with the fee is FY23 totaling $138,314. The town raises these funds through the collection of property taxes, and is planned for as part of the town's operating budget.

More detailed information is available in the attached documents, and staff will be available to answer questions you may have about this proposal on the evening of April 12.

Staff Recommendation/Proposed Motion: The Colchester Board of Sewer Commissioners moves to set a public hearing on April 12, 2022 to consider for approval the FY23 Stormwater Utility Budget in the amount of $1,020,350; and the proposed FY23 User Rate of $55 per Equivalent Residential Unit (ERU), per the recommendation in a memo from Karen Adams, DPW Technical Services Manager, dated February 22, 2022.