



**BUDGET AND OPERATING PLAN
2023**

2023 PROPOSED BUDGET

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1. INTRODUCTION

The purposes of the Stormwater Management Budget and Operating plan is establish a priority list of capital projects and operations programs necessary to support the goals of the Stormwater Utility Program: to safeguard the public health, safety and welfare; to improve stream health and environmental conditions; to protect Cranberry Township's water bodies and groundwater from further negative impacts of stormwater runoff; to reduce contamination of stormwater runoff; to protect aquatic and wildlife habitat; to comply with federal and State regulatory mandates of the Municipal Separate Storm Sewer System (MS4) regulations, reduce flooding and maintain the Township's stormwater infrastructure. The following conditions have been identified as contributors to the challenges of stormwater management:

- a. Increased and contaminated stormwater runoff is a major cause of impairment of water quality and flow in lakes, ponds, streams, rivers, wetlands and groundwater; contamination of drinking water supplies; alteration or destruction of aquatic and wildlife habitat; and flooding.
- b. Regulation of illicit connections and discharges to the municipal storm drain system is necessary for the protection of the Township's water bodies and groundwater, and to safeguard the public health, safety, welfare and the environment.
- c. Aging infrastructure that requires continuous routine maintenance to properly manage stormwater.

Regulation of discharges to the municipal separate storm sewer system ("MS4") is necessary for the protection of the Township's water bodies and groundwater, and to safeguard the public health, safety, welfare and the environment. Increased and contaminated stormwater runoff associated with developed land uses and the accompanying increase in impervious surface are major causes of impairment of water quality and flow in lakes, ponds, streams, rivers, wetlands and groundwater. In particular, land disturbances can cause harmful impacts due to:

- a. Soil erosion and sedimentation.
- b. Impairment of water quality and flow in lakes, ponds, streams, rivers, wetlands and groundwater.
- c. Contamination of drinking water supplies.
- d. Erosion of stream channels.
- e. Alteration or destruction of aquatic and wildlife habitat.
- f. Flooding.
- g. Overloading or clogging of municipal catch basins and municipal storm drain systems.

Capital Projects as well as operational maintenance requirements are mandated and necessary which will be selected from the Pollution Reduction Plan (PRP) projects.

2. 2023 PROPOSED BUDGET

	2020 Actual	2021 Actual	2022 Estimate	2023 Budget	2024 Estimate
Stormwater Fund					
Estimated Revenue	\$ 936,633	\$ 1,230,730	\$ 1,874,976	\$ 1,874,976	\$ 1,874,976
Estimated Expenditures	(97,290)	(634,114)	(2,404,401)	(2,510,500)	(2,262,500)
	2020 Actual	2021 Actual	2022 Estimate	2023 Budget	2024 Estimate
Estimated Revenue					
6610-5710-????					
3410-Interest Earnings on Investments	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
3671-Total Fees for Services	936,633	1,230,730	1,873,976	1,873,976	1,873,976
<i>Prorated</i>	1,691	(13,185)	5,000	5,000	5,000
<i>Refund of Current Year</i>	-	(1,588)	-	-	-
<i>Residential - 1 ERU x 10,373 x \$6.00 x 12 mos</i>	364,685	496,747	746,856	746,856	746,856
<i>Non-residential - 15,585 ERU's x \$6.00 x 12 mos</i>	570,257	748,756	1,122,120	1,122,120	1,122,120
3809-Penalties	-	-	-	-	-
3906-Sale of Property	-	-	-	-	-
Total Revenue	\$ 936,633	\$ 1,230,730	\$ 1,874,976	\$ 1,874,976	\$ 1,874,976
Estimated Operating Expenditures					
6610-5710-????					
5003-Prior Year Refund	\$ -	\$ 1,869	\$ -	\$ -	\$ -
5111-Professional Services-Engineerig and other consultants	91,252	562	462,600	120,000	120,000
5112-Accounting and Auditing Services-Annual Audit	-	5,211	9,500	10,000	11,000
5124-Maintenance and Operations-Contract	-	307,021	800,000	800,000	800,000
5133-Legal Services-Witherel & Associates	-	-	12,500	13,500	14,500
5136-Administrative Fees-\$1,000/a month per admin agreement	6,038	12,000	12,000	12,000	12,000
5341-Insurance Premiums-Public officials	-	3,300	5,000	5,000	5,000
Total Operating Expenditures	\$ 97,290	\$ 329,963	\$ 1,301,600	\$ 960,500	\$ 962,500
Estimated Capital Expenditures					
6125-Capital Projects	\$ -	\$ 304,151	\$ 1,102,801	\$ 1,550,000	\$ 1,300,000
<i>Sun Valley Plan Stormwater Plan \$1,121,204</i>	-	-	784,843	-	-
<i>MS4 -Community Park Streambank Stabilization \$131,000 grant match</i>	-	-	131,000	-	-
<i>Ennis Road Emergency Repair \$62,958</i>	-	-	62,958	-	-
<i>Fox Run Emergency Repair \$40,000</i>	-	-	40,000	-	-
<i>Chadborne Culvert Rehabilitation \$90,000</i>	-	-	84,000	-	-
<i>Pinehurst Drive Culvert Rehabilitation \$250,000 (Pursuing Grant)</i>	-	-	-	250,000	-
<i>Valerie Drive Culvert Rehabilitation \$200,000</i>	-	-	-	200,000	-
<i>Fox Run Stormwater Improvements \$250,000</i>	-	-	-	250,000	-
<i>Interceptor No. 7 Rehab and Stream work \$50,000</i>	-	-	-	50,000	-
<i>MS4-Glen Eden Streambank Stabilization \$2,100,000</i>	-	-	-	800,000	800,000
<i>Valley Brook Storm sewer Improvement \$150,000</i>	-	-	-	-	150,000
<i>Southwestern Region Stormwater Project \$250,000</i>	-	-	-	-	250,000
<i>Canterbury Heights Stormwater Study \$100,000</i>	-	-	-	-	100,000
Total Capital Expenditures	\$ -	\$ 304,151	\$ 1,102,801	\$ 1,550,000	\$ 1,300,000
Total Appropriations	\$ 97,290	\$ 634,114	\$ 2,404,401	\$ 2,510,500	\$ 2,262,500

BUDGETARY COMMENT

Funds requested for capital and operating expenditures are \$106,099.44 or 4.23% **more** than is estimated for 2022.

3. PROPOSED CAPITAL PROJECTS

Existing Projects:

MS4 Stream Restoration Project-Glen Eden Streambank Stabilization

Project Description-Streambank restoration in the common areas of the residential developments known as Cedarbrook, Manor Creek Farms, Glenbrook Manor and Settler Grove.

Project Justification-The proposed stream restoration will satisfy Municipal Separated Storm Sewer System (MS4) requirements and PA DEP standards. In addition, the proposed stream restoration will enhance the aesthetic qualities of the stream and provide for better long-term maintenance of the Township's environmental resources.

New Projects:

Pinehurst Drive Culvert Rehabilitation

Project Description-The existing culvert, upon inspection, needs repair that will allow the road to remain open. The process of removing existing, deteriorating concrete, installing rebar and then applying a sprayed-on material like gunite is recommended.

Project Justification-The culvert has been inspected and found to be in need of repair to avoid total replacement. The severity of deterioration was found to be extensive. This culvert serves as an important conveyance of stormwater throughout this plan and its integrity is necessary for safe passage throughout the plan.

Valerie Drive Culvert Rehabilitation

Project Description-The removal and replacement of existing railroad tie walls in Blue Ridge Estates.

Project Justification- It was brought to the Township's attention that railroad tie walls supporting an existing culvert under Valerie Drive have severely deteriorated. It was determined these walls are within Township Road ROW and are in need of replacement.

Fox Run Stormwater Improvements

Project Description-Design and construction to improve stormwater challenges in the Fox Run watershed.

Project Justification- Implementation of the recommendations provided in the Fox Run watershed analysis conducted by PVE in 2022

Interceptor No. 7 Rehabilitation and Stream Restoration

Project Description-Stream bank has experienced significant erosion over the years exposing the existing sanitary sewer interceptor 7 and under cut trees which one tree damaged the house at 93 Robinhood Drive last year. A general permit obtained from DEP on January 2021 for restoring the stream bank with hard armoring (Rip Rap).

Project Justification- Is needed in order to protect the integrity of the existing sanitary sewer.

Future Projects:***Valleybrook Storm Sewer Pipe Improvement***

Project Description-Project will consist of upsizing the storm sewer system to allow additional flows to drain through the system. Project located between 113 and 115 Wyndmere Drive and extends to and along Haine School Road. Approximate length of project 500 feet.

Project Justification- Residents along Wyndmere Drive has experienced flooding of the roadway over the past 4 years on multiple occasions.

Southwestern Region Stormwater Improvements Project

Project Description-Rehabilitation of existing stormwater detention facilities to increase storage capacity and further control storm discharge.

Project Justification- Implementation of the recommendations provided in the area wide stormwater analysis conducted by PVE in 2022.

Canterbury Heights Stormwater Study

Project Description-The project will consist of hiring a consulting firm to research plans of record, perform site investigations, develop a report of findings, and provide recommendations how to reduce the surface runoff that they are experiencing.

Project Justification- Study to address property owners concerns of the additional runoff and flooding which has occurred through their properties and along the roads over the past 5 years.

4. OPERATIONS AND MAINTENANCE

General Authority Operation and Maintenance activities are outlined below for 2023.

Programs

- a. Manage accelerated runoff through the control of erosion and sedimentation caused by construction and maintenance activities.
- b. Promote and maintain natural drainage systems wherever possible.
- c. Maintain groundwater recharge systems to protect the various water sources of the system.
- d. Maintain existing flows and quality of streams and watercourses.
- e. Prevent erosion of stream banks and streambeds to preserve and restore flood carrying capacity of waterways.
- f. Implement standards to meet Federal NPDES permits.
- g. Provide the operation and maintenance of all temporary and permanent stormwater structures using best management practices.

Activities

- a. Pipe: staff and contracted video inspection, repair, maintenance, cleaning, replacement
- b. Basin: inspection, cleaning, repair, maintenance, replacement, construction
- c. Ditch/ swale: inspection, debris removal, installation, maintenance
- d. Detention facilities: inspection, maintenance, construction
- e. Data Collection: gather field data for updating of GIS mapping system
- f. Training: staff training on system upkeep techniques
- g. One Call locating of system assets

MS4

- a. Pond Inspections
- b. Street Sweeping
- c. Streambank stabilization
- d. Stream debris removal
- e. Training on mandate requirements