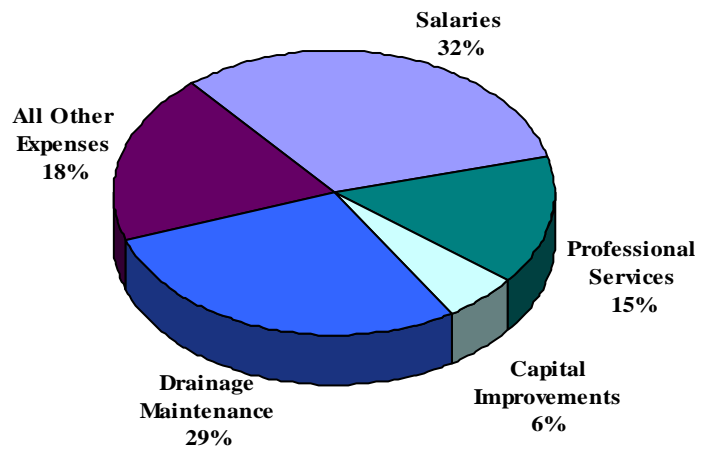


STORMWATER MANAGEMENT FUND

The Stormwater Management Fund was established in 2004-05 to protect and restore local streams, reduce flood damage through capital improvements, safeguard Jordan Lake water quality and educate citizens about water quality, flood damage and stream protection.

Stormwater Expenses



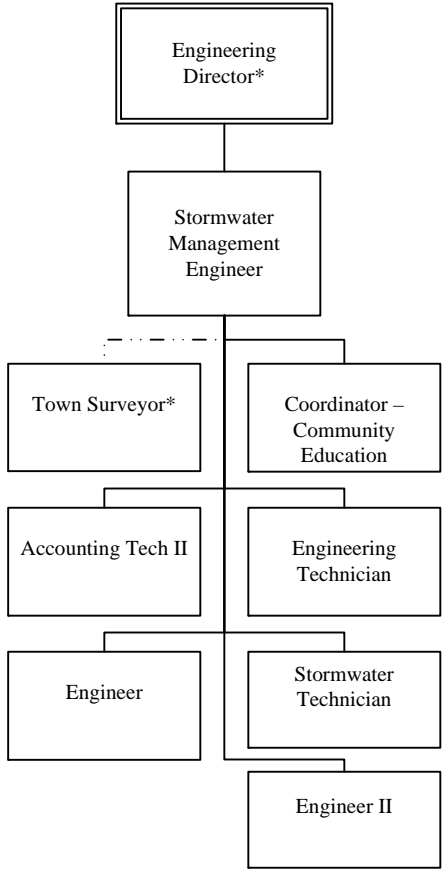
ENGINEERING DEPARTMENT - STORMWATER MANAGEMENT FUND

MISSION STATEMENT: *The primary mission of the Stormwater Management Fund is to conduct the activities described in the Town's comprehensive Stormwater Management Program.*

The Stormwater Management Fund's duties include:

- Protection of the health and safety of citizens and the ecosystem.
- Addressing stormwater quality and quantity concerns.
- Meeting or exceeding federal and state mandates regarding stormwater management.

STORMWATER MANAGEMENT FUND



*Position is split between Engineering and Stormwater.

STORMWATER MANAGEMENT FUND
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2005-06 ADOPTED	2006-07 ADOPTED	2007-08 ADOPTED
Engineer (Stormwater)	2.00	2.00	3.00
Engineering Technician	1.00	1.00	2.00
Coordinator - Community Education	1.00	1.00	1.00
Surveyor	0.20	0.20	0.00
Accounting Tech II	1.00	1.00	1.00
Stormwater Management Fund Totals	5.20	5.20	7.00

Note: Stormwater is supervised by the Engineering Director.

STORMWATER MANAGEMENT FUND

Major Revenue Sources - Descriptions and Estimates

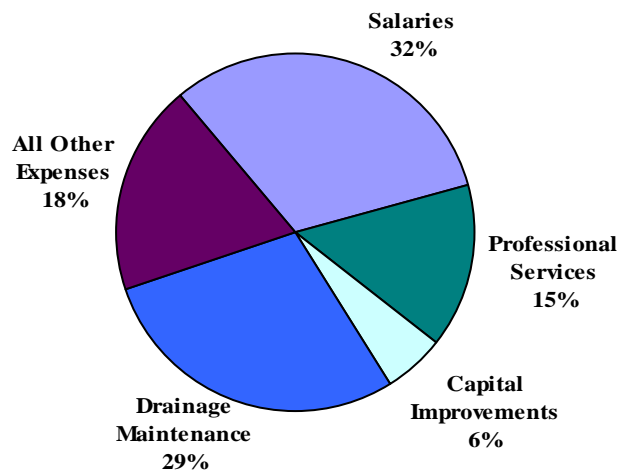
In order to continue to enhance stormwater management services currently provided by the Town, and to implement stormwater management activities necessary to comply with State and federal regulations, the Town established a Stormwater Management Fund in 2004-05. Stormwater management activities are funded by a fee charged to property owners based on the amount of impervious surface area on a property. The fee remains unchanged at the initially established rate of \$39 for each 2,000 square feet of impervious surface, and fees are estimated at \$1,660,000 in 2007-08, about the same as in 2006-07.

Major Expenditures and Estimates

The adopted budget for 2007-08 totals \$1,751,897. This budget level continues to provide for establishment of the Master Plan and includes operating and maintenance costs of the vacuum truck and operator for storm drain cleaning and repair.

The 2007-08 budget includes \$500,000 intended to reimburse the General Fund for stormwater-related activities carried out by the Public Works, Inspections and Finance departments, \$32,000 less than in 2006-07.

Stormwater Expenses



Additions to the budget for 2007-08 include an Engineer to review stormwater plans, conduct construction and maintenance inspections and address requests for drainage assistance. An Engineering Technician would assist in compliance with the Town's National Pollution Discharge Elimination System (NPDES) stormwater municipal discharge permits by mapping the stormwater drainage infrastructure and implementing an illicit discharge detection and elimination program. The budget also provides for employee pay adjustments approved at 4% effective October 1, 2007 and increases in both medical insurance and workers compensation.

The \$100,000 budgeted for capital expenditures is intended for design and construction of culvert replacements, stream restoration, and other drainage improvements. Specific priorities will be determined by the Master Plan.

STORMWATER MANAGEMENT FUND BUDGET SUMMARY

The adopted revenues budgeted for 2007-08 are about the same as in 2006-07. Expenditures include planned capital drainage projects and continuation of the development of the Stormwater Master Plan. The budget for personnel reflects an increase of 109.8% in 2007-08, reflecting the redistribution of drainage maintenance projects between Operating and Personnel. Operating costs were reduced by \$337,000 and personnel expenditures were increased by that amount. Other personnel increases include the new Engineer and Engineering Tech positions, as well as the employee pay adjustments and increases to medical insurance and workers compensation costs.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	713,479	427,390	416,050	408,639	896,710	109.8%
Operating Costs	406,484	973,515	1,130,119	985,247	755,187	-22.4%
Capital Outlay	-	244,022	256,235	259,636	100,000	-59.0%
Total	1,119,963	1,644,927	1,802,404	1,653,522	1,751,897	6.5%

REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Stormwater Fees	1,649,651	1,641,327	1,641,327	1,641,327	1,660,000	1.1%
Fee Exemption	(2,784)	(6,500)	(6,500)	(3,038)	(4,000)	N/A
Transfer from General Fund	2,784	6,500	6,500	3,038	4,000	-38.5%
Interest Income	34,426	-	-	8,595	-	N/A
Other Income	4,749	3,600	3,600	3,600	3,600	0.0%
Appropriated Fund Balance	(568,863)	-	157,477	-	88,297	N/A
Total	1,119,963	1,644,927	1,802,404	1,653,522	1,751,897	6.5%

STORMWATER MANAGEMENT TRENDS

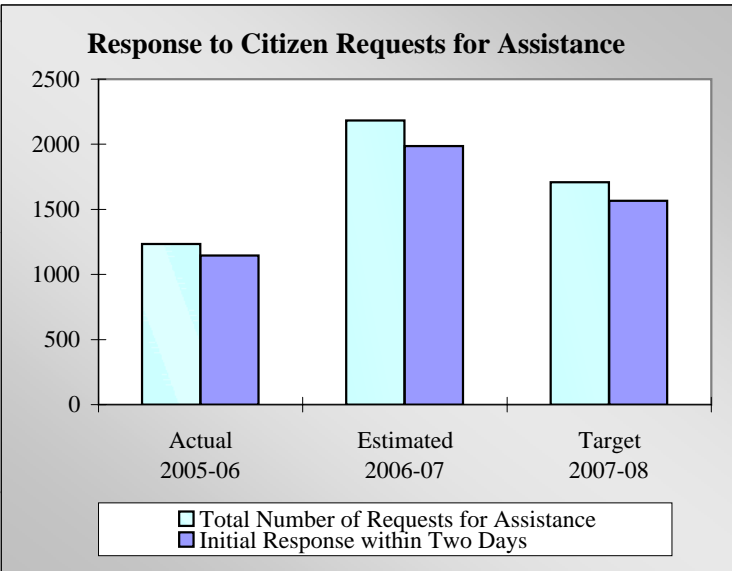
COUNCIL SERVICE GOALS: Maintain a safe environment and attractive public facilities.

OBJECTIVE : Provide prompt customer service.

GOAL : Provide an initial response to citizen requests within two working days.

(Note: This goal was established in fiscal year 2005-06)

In fiscal year 2006-07, the Stormwater Management Division received 2,183 requests for assistance concerning drainage, floodplain mapping, technical assistance, stream determinations, stormwater billing, and water pollution. The Stormwater Management staff returned 91% of the calls within two working days, on average. All calls were followed up within ten days of receipt; however, final disposition of the request may not have occurred in that timeframe. Delayed response to some of the requests is attributed to an increase in assistance calls and staff vacancies. The Stormwater Management staff will begin to develop a mechanism for tracking resolution for the various categories of requests.



OBJECTIVES	PROGRESS/STATUS
To administer a comprehensive Stormwater Management Program that addresses community stormwater quantity and quality issues.	<p>The Stormwater Management staff continues to conduct activities to maintain compliance with the NPDES Phase II permit and the National Flood Insurance Program requirements. Development of a multiyear master plan continues.</p> <p>The Drainage Maintenance crew within the Public Works Department is responsible for performing maintenance within the Town’s rights-of-way. Public Works crews perform periodic inspections and perform minor maintenance as part of section maintenance. In FY 2006-2007, 20 days of section maintenance were projected; Public Works crews performed section maintenance on 29 days. Maintenance issues that require additional equipment are referred to the Drainage Maintenance crew.</p>

