

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 Management Projects Planned for 2005-06	
Burning Tree Drive	85,000
North Street	30,000
Rosemary Street	20,000
Booker Creek Road	20,000
Willow Drive	30,000
Miscellaneous	30,000
Total	<u>215,000</u>

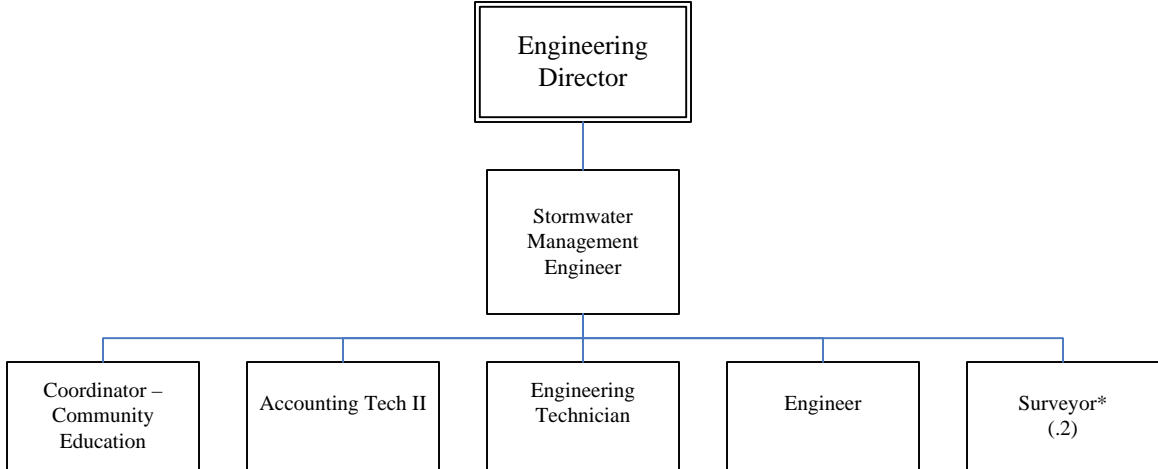
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MISSION STATEMENT: *The primary mission of the Stormwater Management Fund is to comply with federal and State mandates, as well as local regulations, to take aggressive steps to better manage stormwater and to protect water quality.*

The Stormwater Management Fund was established to account for the Town's activities to safeguard the local water supply by:

- Protecting and restoring streams.
- Reducing flood damage through capital improvements, mitigation activities and land use policies.
- Developing a stormwater master plan for future services.
- Safeguarding Jordan Lake water quality.
- Educating citizens about water quality, flood prevention, and stream protection.

STORMWATER MANAGEMENT FUND



*Position is split between Engineering and Stormwater.

STORMWATER MANAGEMENT FUND
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2003-04	2004-05	2005-06
	ADOPTED	ADOPTED	ADOPTED
Engineer (Stormwater)	0.00	2.00	2.00
Engineering Technician	0.00	2.00	1.00
Coordinator - Community Education	0.00	0.00	1.00
Accounting Tech II	0.00	0.00	1.00
Surveyor	0.00	0.00	0.20
Fund Totals	0.00	4.00	5.20

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 was established at \$39 for each 2,000 square feet of impervious surface, and fees are estimated at \$1,635,330 in 2005-06. Revenue estimates for 2005-06 decreased from 2004-05, the initial year of the fund, by 7.1% to more accurately reflect total billable property.

Major Expenditures and Estimates

In 2004-05, the initial year of the Stormwater Management fund, major budgeted expenses were related to the startup costs for the Stormwater program including securing and moving to new office space, hiring Stormwater personnel, establishing a Master Plan and reimbursing \$402,000 in one-time costs previously paid by the General Fund for stormwater-related issues.

The 2005-06 adopted budget of \$1,638,930 reflects the Stormwater Management Fund's mission of protecting and restoring streams, mitigating flood damage and educating citizens about water quality issues. Personnel expenditures are expected to increase to reflect the cost of a new Accounting Technician position to more efficiently perform accounting and customer service for billing and collections and the cost of 20% of the Town Surveyor's time dedicated to Stormwater projects.

The operating budget provides for establishment of the Master Plan and for the addition of a vacuum truck and operator for storm drain cleaning and repair. The transfer to the General Fund of \$573,000 in 2005-06 is for stormwater-related activities carried out by the Public Works, Inspections and Finance departments, and is about the same as in 2004-05.

The \$266,000 budgeted for capital expenditures in 2005-06 includes planned culvert replacements, stream restoration, and curb, gutter and drainage improvements. Specific projects with highest priority were selected as part of the Town's 15-year Capital Program, and are detailed in the Capital section under Infrastructure beginning on page 288 and summarized on page 308.

STORMWATER MANAGEMENT FUND BUDGET SUMMARY

The adopted budget for 2005-06 includes a 38.1% increase in personnel expenditures resulting from the inclusion of a full year of costs for an engineer and an engineer technician hired during 2004-05, as well as the addition of an accounting technician in 2005-06. Operating expenditures are expected to decrease because 2004-05 included a one-time transfer of \$402,000 to cover prior year expenditures associated with establishing the Stormwater Management program. The increase in capital expenditures is for planned drainage projects selected as part of the Capital Program. Revenue estimates for 2005-06 were reduced to more accurately reflect collections.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	-	306,422	304,422	272,777	423,181	38.1%
Operating Costs	-	1,397,947	1,399,947	1,148,604	949,439	-32.1%
Capital Outlay	-	55,631	55,631	225,619	266,310	378.7%
Total	-	1,760,000	1,760,000	1,647,000	1,638,930	-6.9%

REVENUES

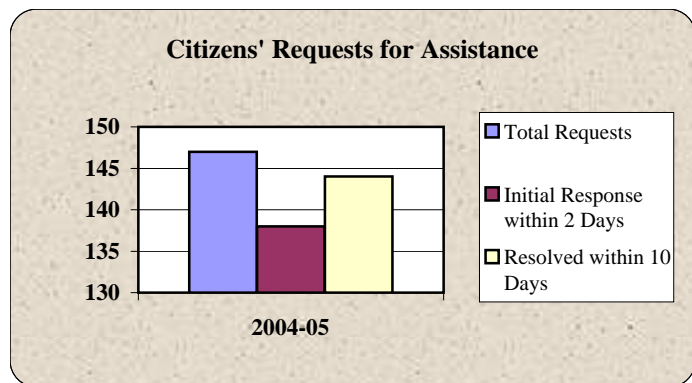
	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Stormwater Fees	-	1,760,000	1,760,000	1,643,700	1,635,330	-7.1%
Fee Exemption	-	-	(6,500)	(6,500)	(6,500)	N/A
Transfer from General Fund	-	-	6,500	6,500	6,500	N/A
Other Income	-	-	-	3,300	3,600	N/A
Total	-	1,760,000	1,760,000	1,647,000	1,638,930	-6.9%

STORMWATER MANAGEMENT TRENDS

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

GOAL: Provide an initial response to citizen's requests within two working days and a follow-up response within ten working days.

In 2004-05 Stormwater Management received a total of 147 requests for assistance. Initial responses were made within two working days on 94% of the requests with follow-up responses completed within ten working days 98% of the time. Delayed response on some of the requests is attributed to significant workload in the first year of operating a Stormwater Management Program.



The Stormwater Management Department was created in fiscal year 2005. Prior to fiscal year 2005, Stormwater Management was a division of the Engineering Department. The creation of the Stormwater Department coincided with the implementation of the Stormwater Management Fund. Accordingly, the following measures were not in place in 2004-05, but will be implemented as the measures for 2005-06.

GOAL: Achieve 95% compliance with preventive maintenance schedule for all public drainage infrastructure.

GOAL: Comply with all State and federal mandates including NPDES phase II permit, hazard mitigation plan and National Flood Insurance Program.

OBJECTIVES	PROGRESS/STATUS
To administer a comprehensive Stormwater Management Program which addresses community stormwater quantity and quality issues.	We continue existing stormwater related services and preparation for compliance with Federal and State mandates. We investigate expanded program areas relating to water quality and control of stormwater runoff to the extent practicable. A local stormwater utility was established and completed its first year of operation.

