

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 2006-07 | |
|---|----------------|
| Rosemary Street | 20,000 |
| Booker Creek Road | 20,000 |
| Willow Drive | 30,000 |
| Miscellaneous | 30,000 |
| Total | <u>100,000</u> |

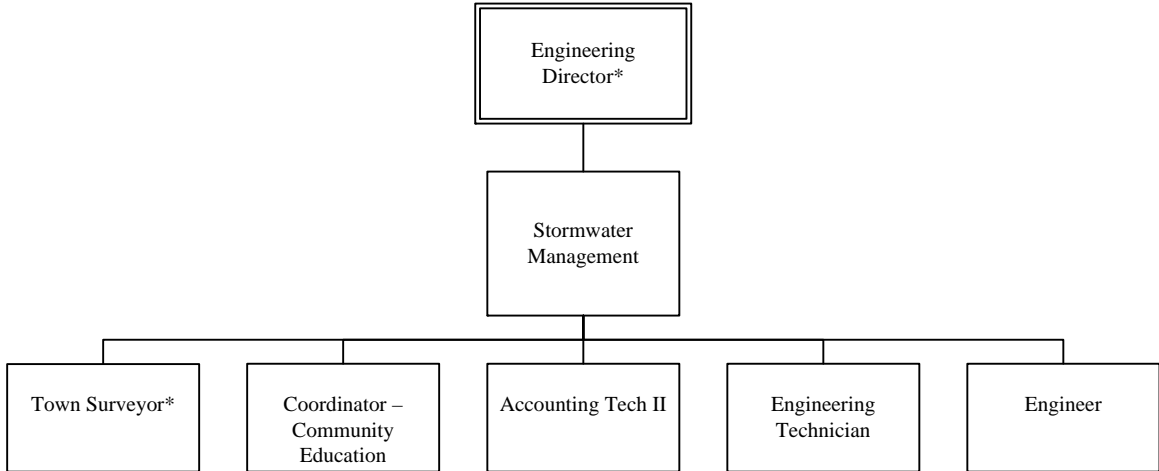
STORMWATER MANAGEMENT FUND

MISSION STATEMENT: *The primary mission of the Stormwater Management Fund is to provide a dedicated source of funding for the activities conducted under the Town's comprehensive Stormwater Management Program.*

The Engineering Department's Stormwater Management Program'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.

STORMWATER MANAGEMENT FUND



*Position is split between Engineering and Stormwater.

STORMWATER MANAGEMENT FUND
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

| | 2004-05 ADOPTED | 2005-06 ADOPTED | 2006-07 ADOPTED |
|-----------------------------------|----------------------------|----------------------------|----------------------------|
| Engineer (Stormwater) | 2.00 | 2.00 | 2.00 |
| Engineering Technician | 2.00 | 1.00 | 1.00 |
| Coordinator - Community Education | 0.00 | 1.00 | 1.00 |
| Surveyor | 0.00 | 0.20 | 0.20 |
| Accounting Tech II | 0.00 | 1.00 | 1.00 |
| Stormwater Management Fund Totals | 4.00 | 5.20 | 5.20 |

Note: Stormwater is supervised by the Engineering Director.

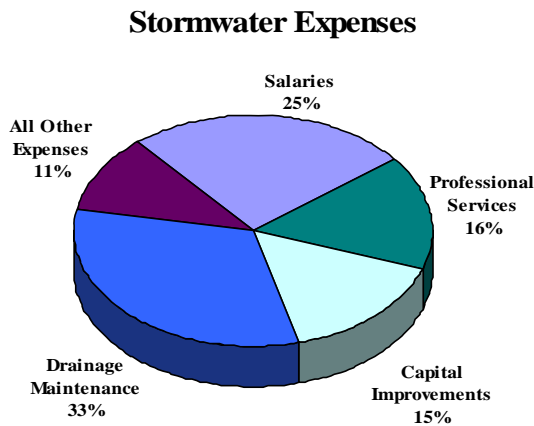
STORMWATER MANAGEMENT FUND

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 \$1,641,327 in 2006-07, about the same as in 2005-06.

Major Expenditures and Estimates

The 2006-07 budget of \$1,644,927 includes funding for a full year of the Accounting Technician position added for part of the year in 2005-06. Also included in personnel costs is an 11% increase in medical insurance costs of \$3,800.



The operating budget 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 transfer to the General Fund of \$532,260 in 2006-07 is intended to reimburse the General Fund for stormwater-related activities carried out by the Public Works, Inspections and Finance departments, and is about the same as in 2005-06.

The \$100,000 budgeted for capital expenditures in 2006-07 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 238 and summarized on page 254.

STORMWATER MANAGEMENT FUND BUDGET SUMMARY

The adopted budget for 2006-07 includes revenues about the same as prior year. Expenditures include planned capital drainage projects and continuation of the development of the Stormwater Master Plan. Operating expenditures are expected to increase by 2.5% largely for the operation and maintenance of the new vacuum truck, network data communications, and specialized supplies for water testing.

EXPENDITURES

| | 2004-05 Actual | 2005-06 Original Budget | 2005-06 Revised Budget | 2005-06 Estimated | 2006-07 Adopted Budget | % Change from 2005-06 |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| Personnel | 289,168 | 423,181 | 394,731 | 339,178 | 427,390 | 1.0% |
| Operating Costs | 1,178,498 | 949,439 | 1,012,761 | 816,095 | 973,515 | 2.5% |
| Capital Outlay | - | 266,310 | 236,310 | 488,544 | 244,022 | -8.4% |
| Total | 1,467,666 | 1,638,930 | 1,643,802 | 1,643,817 | 1,644,927 | 0.4% |

REVENUES

| | 2004-05 Actual | 2005-06 Original Budget | 2005-06 Revised Budget | 2005-06 Estimated | 2006-07 Adopted Budget | % Change from 2005-06 |
|----------------------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| Stormwater Fees | 1,708,329 | 1,635,330 | 1,635,330 | 1,635,330 | 1,641,327 | 0.4% |
| Fee Exemption | (1,836) | (6,500) | (6,500) | (2,800) | (6,500) | N/A |
| Transfer from General Fund | 1,836 | 6,500 | 6,500 | 2,800 | 6,500 | 0.0% |
| Interest Income | 8,585 | - | - | 4,887 | - | N/A |
| Other Income | 1,800 | 3,600 | 3,600 | 3,600 | 3,600 | 0.0% |
| Appropriated Fund Balance | (251,048) | - | 4,872 | - | - | N/A |
| Total | 1,467,666 | 1,638,930 | 1,643,802 | 1,643,817 | 1,644,927 | 0.4% |

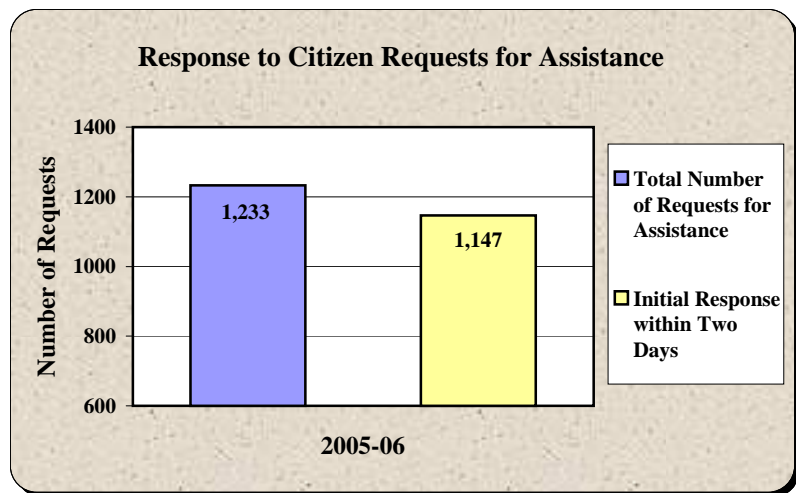
STORMWATER MANAGEMENT TRENDS

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

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 2005-06, the Stormwater Management Division received 1,233 requests for assistance concerning drainage, floodplain mapping, technical assistance, stream determinations, stormwater billing, and water pollution. The Stormwater Management staff returned 93% 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 |
|---|--|
| <p>To administer a comprehensive Stormwater Management Program that addresses community stormwater quantity and quality issues.</p> | <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. The Hazard Mitigation Plan’s annual review was completed and accepted by the Town Council at its meeting on January 9, 2006.</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 2005-2006, 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> |

