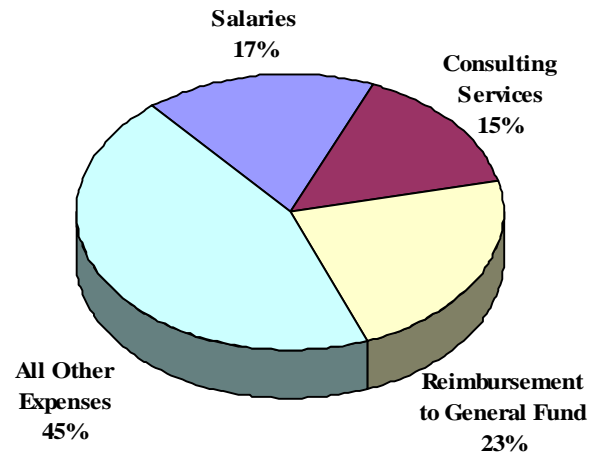


STORMWATER MANAGEMENT FUND

The Stormwater Management Fund was established to account for the Town's Stormwater Management Program, including maintenance of streets and drainage systems, reduction of soil erosion, and mitigation of flood damage.

Stormwater Expenses



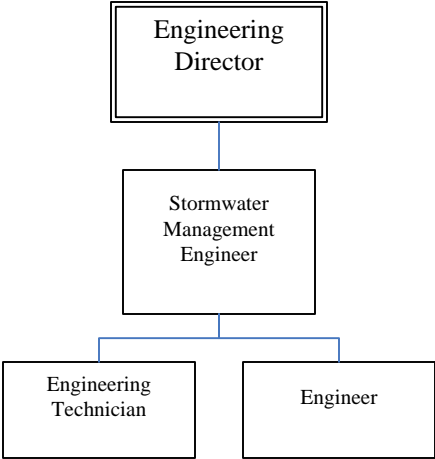
STORMWATER MANAGEMENT FUND

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



STORMWATER MANAGEMENT FUND
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2002-03	2003-04	2004-05
	ADOPTED	ADOPTED	ADOPTED
Engineer	0.00	0.00	2.00
Engineering Technician	0.00	0.00	2.00
Stormwater Department Totals	0.00	0.00	4.00

Supervised by the Engineering Department

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 has established a Stormwater Management Fund. Stormwater management activities will be 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, which is estimated to total \$1,760,000 in the first year.

Major Expenditures and Estimates

The first year of the stormwater management program will primarily involve organization, planning and public information activities. New services will be limited to those mandated by State and federal regulations involving implementation of the Town's National Pollutant Discharge Elimination System permit requirements.

The adopted 2004-05 budget of \$1,760,000, includes funds for the stormwater engineer position and the related technical position previously funded in the General Fund. Two additional positions are budgeted for nine months in 2004-05 to provide citizen education about stormwater issues and to provide additional technical assistance. In the first year, the fund will support the development of a master plan for stormwater management services using a combination of staff and outside professional services (\$265,000). In addition, the Stormwater Management Fund will reimburse the General Fund for costs associated with the development of the Fund itself (a one-time charge of \$402,000).

STORMWATER MANAGEMENT FUND

BUDGET SUMMARY

The Stormwater Management Fund was established 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. The new services will be funded through a fee charged on all properties contributing to stormwater runoff. As the Stormwater Management Fund was established in 2004-05, no comparative data exists.

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Personnel	-	-	-	-	306,422	N/A
Operating Costs	-	-	-	-	1,397,947	N/A
Capital Outlay	-	-	-	-	55,631	N/A
Total	-	-	-	-	1,760,000	N/A

REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Stormwater Fees	-	-	-	-	1,760,000	N/A
Total	-	-	-	-	1,760,000	N/A
