

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 Budgeted for 2008-09	
Burning Tree Drive	355,000
Bolin Creek Watershed	75,000
Dam Replacement	<u>100,000</u>
Total	530,000

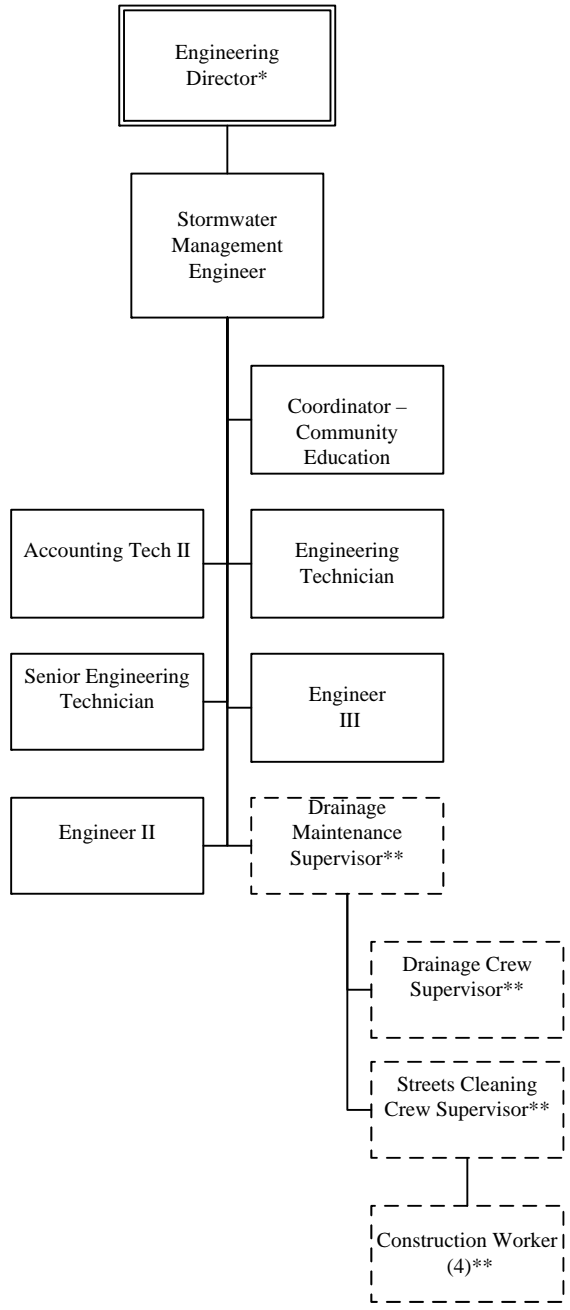
ENGINEERING DEPARTMENT - STORMWATER MANAGEMENT FUND

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 jointly funded by the General Fund and the Stormwater Management Fund.

** Positions are fully funded by the Stormwater Management Fund, but are supervised by the Public Works Department.

***STORMWATER MANAGEMENT FUND
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

	2006-07 ADOPTED	2007-08 ADOPTED	2008-09 ADOPTED
Stormwater			
Engineer (Stormwater)	2.00	3.00	3.00
Engineering Technician	1.00	2.00	2.00
Coordinator - Community Education	1.00	1.00	1.00
Surveyor	0.20	0.00	0.00
Accounting Tech II	1.00	1.00	1.00
Unit Totals	<u>5.20</u>	<u>7.00</u>	<u>7.00</u>
Drainage			
Supervisor-Drainage Maintenance	0.00	0.00	1.00
Supervisor-Drainage Crew	0.00	0.00	1.00
Supervisor-Streets Cleaning Crew	0.00	0.00	1.00
Construction Worker (Levels I-IV)	0.00	0.00	4.00
Unit Totals	<u>0.00</u>	<u>0.00</u>	<u>7.00</u>
 Stormwater Management Fund Totals	 <u>5.20</u>	 <u>7.00</u>	 <u>14.00</u>

Note: Drainage Division moved from Public Works in 2008-09.

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 \$1,700,000 in 2008-09, about the same as in 2007-08. The 2008-09 budget is balanced with the use of about \$770,000 in fund balance.

Major Expenditures and Estimates

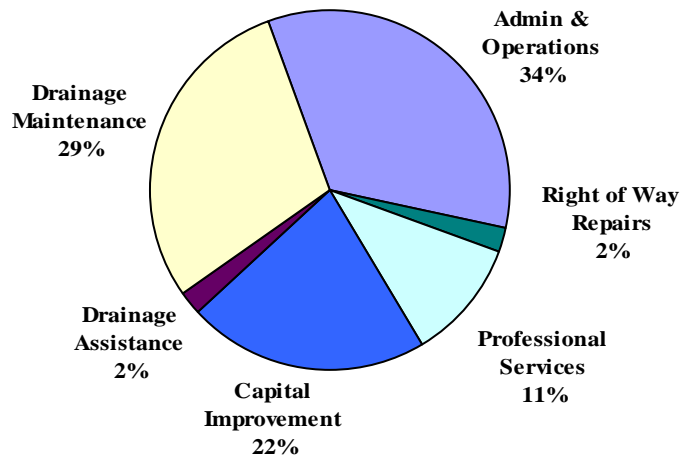
The adopted budget for 2008-09 totals \$2,490,930. This budget level continues to provide for establishment of the Master Plan and includes operating and maintenance costs of the vacuum truck and operator for storm drain cleaning and repair.

The 2008-09 budget removes the \$500,000 reimbursement to the General Fund for stormwater-related activities carried out by the Public Works, Inspections and Finance departments, and replaces it with direct control over the Drainage division for conducting stormwater-related drainage and maintenance projects. The net result of this change is an increase of about \$200,000 to Stormwater's expenditure budget for 2008-09.

The budget provides for employee pay adjustments proposed at 3% effective October 1, 2008 and an increase of 10% for medical insurance.

The \$530,000 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 Expenses



STORMWATER MANAGEMENT FUND BUDGET SUMMARY

The revenues budgeted for 2008-09 are about the same as in 2007-08. The 2008-09 adopted budget includes the costs of the Drainage division, eliminating the transfer to the General Fund, for conducting drainage-related maintenance and repair projects. (The new division added about \$200,000 to expenditures overall.) Expenditures include allowances for employee pay adjustments and 10% increase in medical insurance costs, and provide for continuation of work on the Master Plan. The budget includes planned capital drainage projects totaling \$530,000. The budget is balanced with the use of \$776,000 in fund balance.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	768,511	896,710	836,664	756,738	1,031,915	15.1%
Operating Costs	440,837	755,187	1,080,136	897,795	918,015	21.6%
Capital Outlay	-	100,000	193,413	80,000	530,000	430.0%
Total	1,209,348	1,751,897	2,110,213	1,734,533	2,479,930	41.6%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Stormwater Fees	1,741,238	1,660,000	1,660,000	1,660,000	1,700,000	2.4%
Fee Exemption	(3,159)	(4,000)	(4,000)	(3,718)	(4,000)	N/A
Transfer from General Fund	3,159	4,000	4,000	3,718	4,000	0.0%
Interest Income	58,154	-	-	-	-	N/A
Other Income	3,300	3,600	3,600	3,600	3,600	0.0%
Appropriated Fund Balance	(593,344)	88,297	446,613	70,933	776,330	779.2%
Total	1,209,348	1,751,897	2,110,213	1,734,533	2,479,930	41.6%

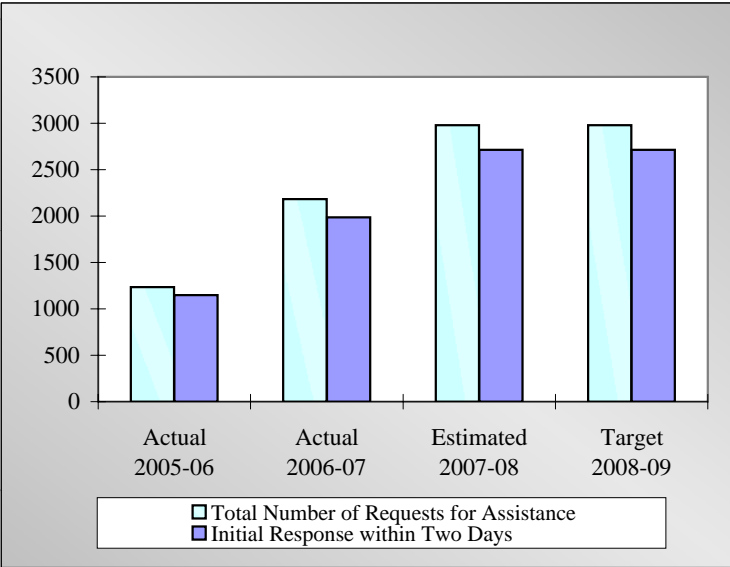
STORMWATER MANAGEMENT TRENDS

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.

In fiscal year 2007-08, the Stormwater Management Division received 2,981 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
<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. 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 2007-2008, 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>

