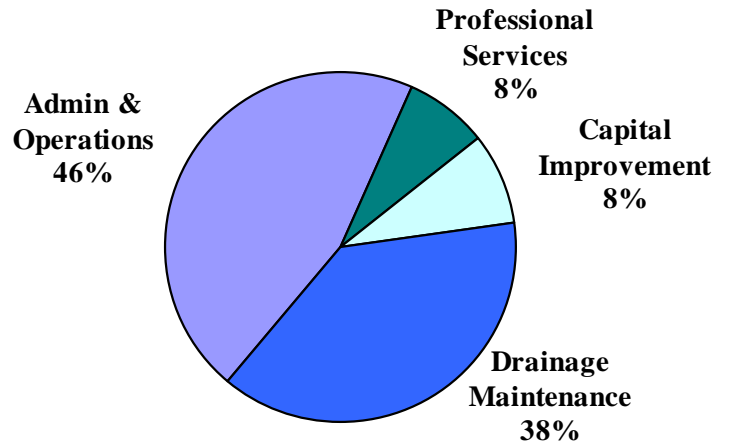


STORMWATER MANAGEMENT FUND

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



Total \$2,068,519

PUBLIC WORKS-STORMWATER MANAGEMENT

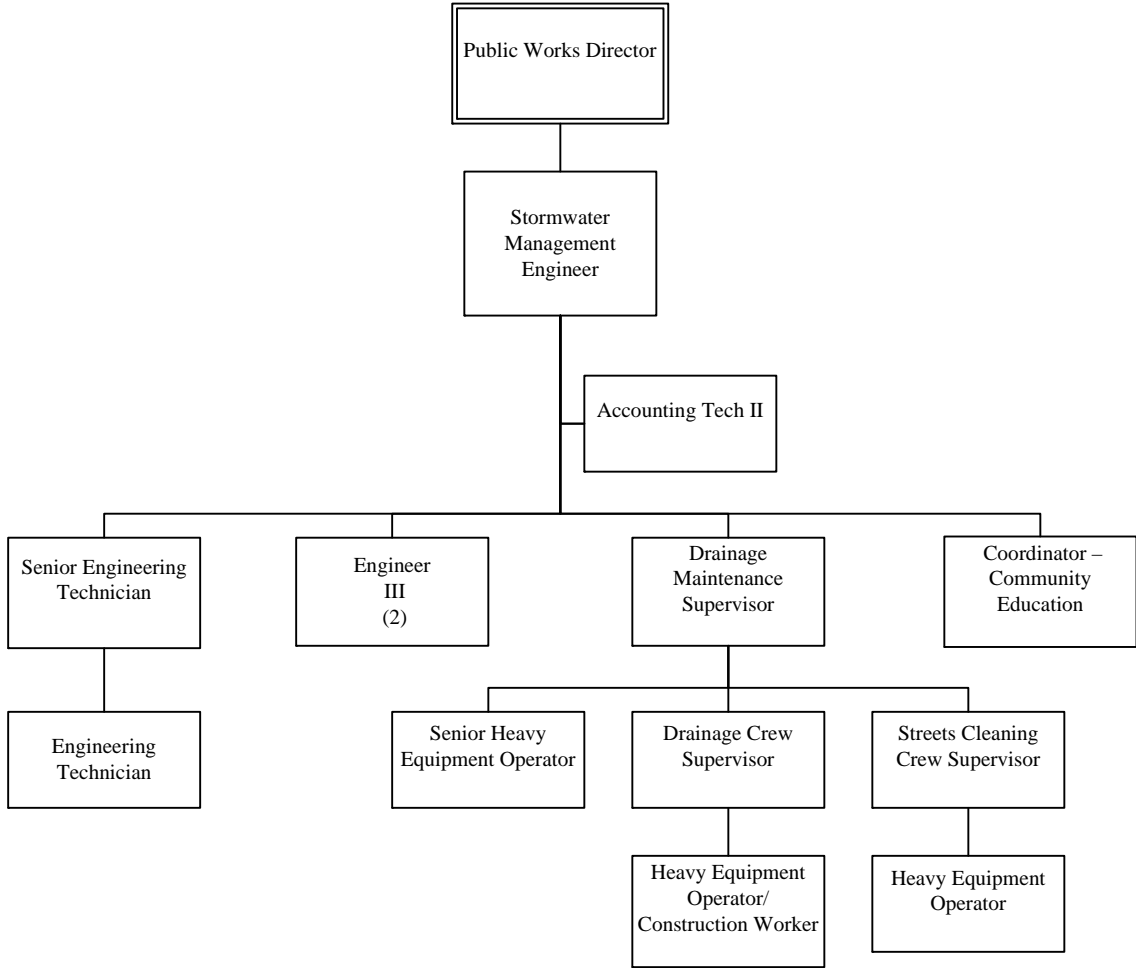
MISSION STATEMENT:

The overall mission of the Stormwater Management Fund is to implement the provisions of the Town's Comprehensive Stormwater Management Program.

Summary of services provided in support of department's mission:

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

STORMWATER MANAGEMENT FUND



STORMWATER MANAGEMENT FUND
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2008-09	2009-10	2010-11
	ADOPTED	ADOPTED	ADOPTED
Stormwater			
Engineer (Stormwater)	3.00	3.00	3.00
Engineering Technician	2.00	2.00	2.00
Coordinator - Community Education	1.00	1.00	1.00
Accounting Tech II	1.00	1.00	1.00
Unit Totals	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Drainage			
Supervisor-Drainage Maintenance	1.00	1.00	1.00
Supervisor-Drainage Crew	1.00	1.00	1.00
Supervisor-Streets Cleaning Crew	1.00	1.00	1.00
Heavy Equipment Operator	0.00	0.00	2.00
Construction Worker (Levels I-IV)	4.00	4.00	2.00
Unit Totals	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
 Stormwater Management Fund Totals	 <u>14.00</u>	 <u>14.00</u>	 <u>14.00</u>

Note: The Stormwater fund also assumes a portion of salaries of the Engineering Office Manager, Surveyor and Engineering Inspector positions.

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 2010-11. The 2010-11 budget is balanced with the use of about \$363,000 in fund balance.

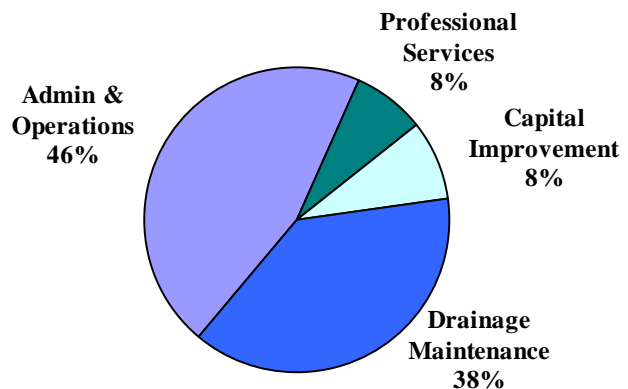
Major Expenditures and Estimates

The adopted budget for 2010-11 totals \$2,068,519. 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 2010-11 budget reflects Stormwater Management's continued control over the Drainage division for conducting stormwater-related drainage and maintenance projects.

The \$175,000 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 2010-11 adopted budget includes the costs of Stormwater Management as well as the Drainage division, which conducts drainage-related maintenance and repair projects. Expenditures include a 13.9% increase in medical insurance costs, an increase in the state retirement contribution, reserve for pay adjustments and provide for continuation of work on the Master Plan. Operating expenditures decreased overall in response to decreases in costs associated with Master Plan development. The budget includes planned capital drainage projects totaling \$175,000. The budget is balanced with the use of about \$363,000 in fund balance, which accounts for a decrease in revenues from the previous year's budget.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 945,907	\$ 1,005,575	\$ 1,005,575	\$ 960,833	\$ 1,078,516	7.3%
Operating Costs	816,917	898,161	1,149,178	889,447	815,003	-9.3%
Capital Outlay	-	150,000	714,964	600,000	175,000	16.7%
Total	\$ 1,762,824	\$ 2,053,736	\$ 2,869,717	\$ 2,450,280	\$ 2,068,519	0.7%

REVENUES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Stormwater Fees	\$ 1,740,870	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	0.0%
Fee Exemption	(5,251)	(4,500)	(4,500)	(4,956)	(5,000)	N/A
Transfer from General Fund	5,251	4,500	4,500	4,500	5,000	11.1%
Interest Income	12,969	8,000	8,000	5,000	5,000	-37.5%
Other Income	4,500	3,600	3,600	-	-	-100.0%
FEMA Grant	15,295	-	-	-	-	N/A
Appropriated Fund Balance	(10,810)	342,136	1,158,117	745,736	363,519	6.2%
Total	\$ 1,762,824	\$ 2,053,736	\$ 2,869,717	\$ 2,450,280	\$ 2,068,519	0.7%

STORMWATER MANAGEMENT TRENDS

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

GOAL: *To sweep major streets once per week, residential streets at least 6.5 cycles per year (every 6 to 8 weeks), and Downtown streets twice per week.*

The Stormwater Management Division is responsible for Street Sweeping. Street sweeping on major streets and streets in the Downtown area occurred once per week and twice per week, respectively, each year from 2005-06 to 2009-10. Residential street sweeping decreased in frequency from 7 cycles per year in 2008-09 to 4.75 cycles in 2009-10 due to unanticipated, prolonged downtime of one of the Division's two sweeper trucks.

