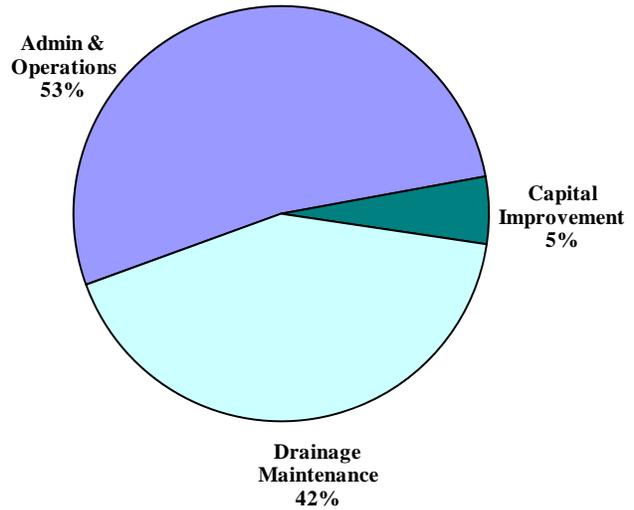


STORMWATER MANAGEMENT FUND

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 \$1,919,966

PUBLIC WORKS-STORMWATER MANAGEMENT

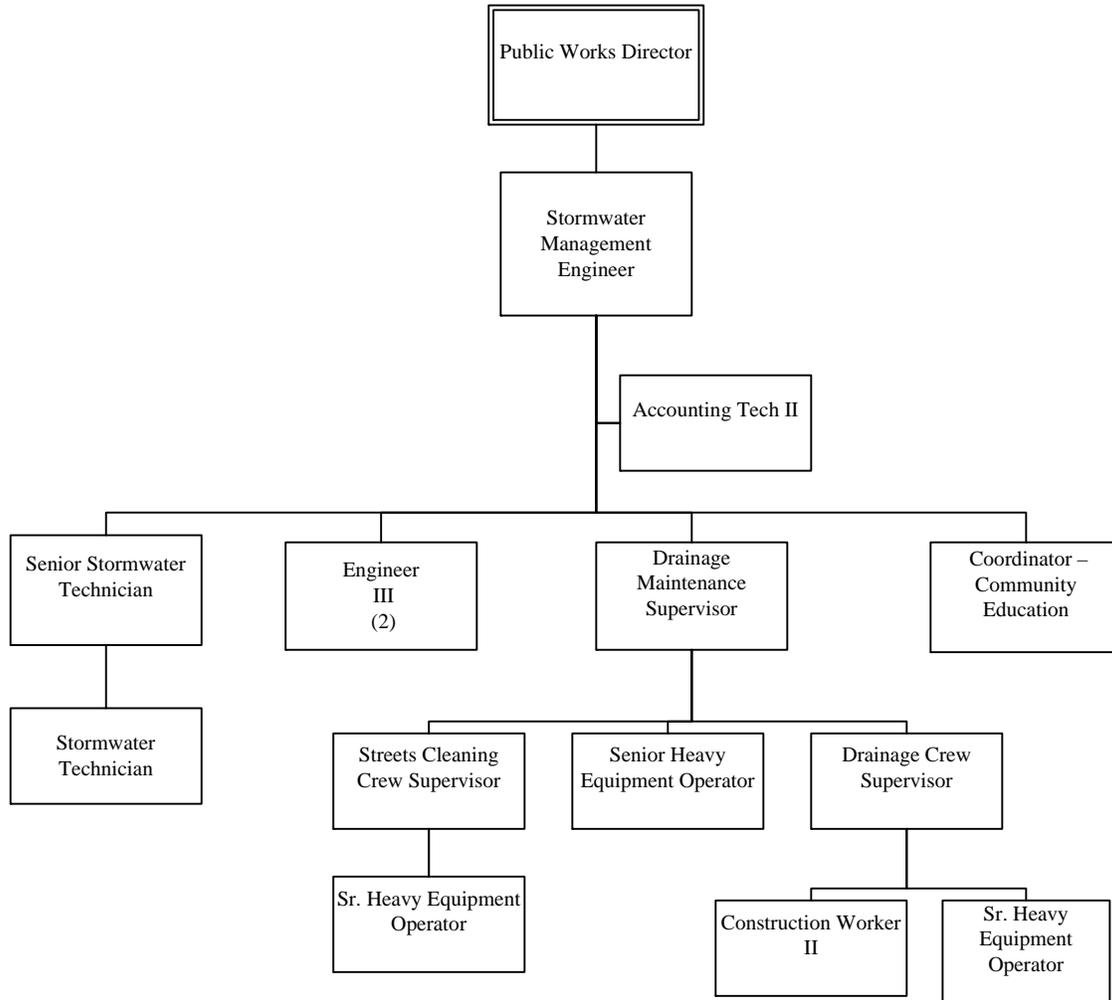
MISSION STATEMENT:

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

| | 2009-10 ADOPTED | 2010-11 ADOPTED | 2011-12 ADOPTED |
|---------------------------------------|----------------------------|----------------------------|----------------------------|
| Stormwater | | | |
| Engineer (Stormwater) | 3.00 | 3.00 | 3.00 |
| Engineering Technician | 2.00 | 2.00 | 0.00 |
| Stormwater Technician | 0.00 | 0.00 | 1.00 |
| Senior Stormwater Technician | 0.00 | 0.00 | 1.00 |
| 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 |
| Senior Heavy Equipment Operator | 0.00 | 0.00 | 3.00 |
| Heavy Equipment Operator | 0.00 | 2.00 | 0.00 |
| Construction Worker (Levels I-IV) | 4.00 | 2.00 | 0.00 |
| Construction Worker II | 0.00 | 0.00 | 1.00 |
| 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

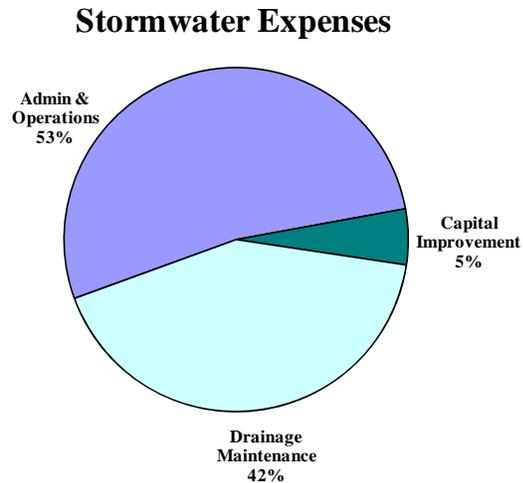
In order to continue to enhance stormwater management services currently provided by the Town, and to implement stormwater management activities necessary to comply with State and federal regulations, the Town established a Stormwater Management Fund in 2004-05. Stormwater management activities are funded 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 \$1,750,000 in 2011-12. With no fee increase, the FY11 budget is balanced with the use of about \$189,000 from fund balance. The 2011-12 adopted budget includes use of about \$170,000 in fund balance.

Major Expenditures and Estimates

The budget for 2011-12 totals \$1,919,966, a reduction of about 7% from the 2010-11 budget. This budget level continues to provide for the Master Plan and includes operating and maintenance costs of the vacuum truck and operator for storm drain cleaning and repair.

As indicated in the chart at the right, 42% of the 2011-12 budget provides for the Drainage division to conduct stormwater-related drainage and maintenance projects.

The \$100,000 budgeted for capital expenditures is intended to supplement federal grant funds to continue the ongoing Bolin Creek Restoration project.



STORMWATER MANAGEMENT FUND BUDGET SUMMARY

The adopted budget for 2011-12 includes the costs of Stormwater Management and the Drainage Maintenance division, which conducts drainage-related maintenance and repair projects. Expenditures include a 10.1% increase in medical insurance costs and a 7% increase in the state retirement contribution, which accounts for the slight increase in personnel costs over prior year. Operating expenditures decreased largely due to a decrease in costs associated with Master Plan development, which is nearing completion. The budget includes planned capital drainage projects totaling \$100,000. The budget is balanced with the use of about \$170,000 in fund balance.

EXPENDITURES

| | 2009-10 Actual | 2010-11 Original Budget | 2010-11 Revised Budget | 2010-11 Estimated | 2011-12 Adopted Budget | % Change from 2010-11 |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| Personnel | \$ 949,071 | \$ 1,078,516 | \$ 1,078,516 | \$ 1,022,600 | \$ 1,096,180 | 1.6% |
| Operating Costs | 590,981 | 815,003 | 1,064,328 | 768,935 | 723,786 | -11.2% |
| Capital Outlay | - | 175,000 | 292,699 | 150,000 | 100,000 | -42.9% |
| Total | \$ 1,540,052 | \$ 2,068,519 | \$ 2,435,543 | \$ 1,941,535 | \$ 1,919,966 | -7.2% |

REVENUES

| | 2009-10 Actual | 2010-11 Original Budget | 2010-11 Revised Budget | 2010-11 Estimated | 2011-12 Adopted Budget | % Change from 2010-11 |
|----------------------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| Stormwater Fees | \$ 1,773,084 | \$ 1,700,000 | \$ 1,700,000 | \$ 1,750,000 | \$ 1,750,000 | 2.9% |
| Fee Exemption | (4,876) | (5,000) | (5,000) | (5,786) | (5,800) | N/A |
| Transfer from General Fund | 4,876 | 5,000 | 5,000 | 5,786 | 5,800 | 16.0% |
| Interest Income | 5,462 | 5,000 | 5,000 | 2,325 | - | -100.0% |
| Other Income | - | - | - | - | - | N/A |
| FEMA Grant | - | - | - | - | - | N/A |
| Appropriated Fund Balance | (238,494) | 363,519 | 730,543 | 189,210 | 169,966 | -53.2% |
| Total | \$ 1,540,052 | \$ 2,068,519 | \$ 2,435,543 | \$ 1,941,535 | \$ 1,919,966 | -7.2% |

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 typically occurs once per week and twice per week, respectively. Residential street sweeping occurs every 6 to 8 weeks, about 6.5 times per year. Major and residential streets were swept slightly fewer times than the target in 2009-10 and 2010-11 due to unanticipated, prolonged downtime of one of the Division's two sweeper trucks.

