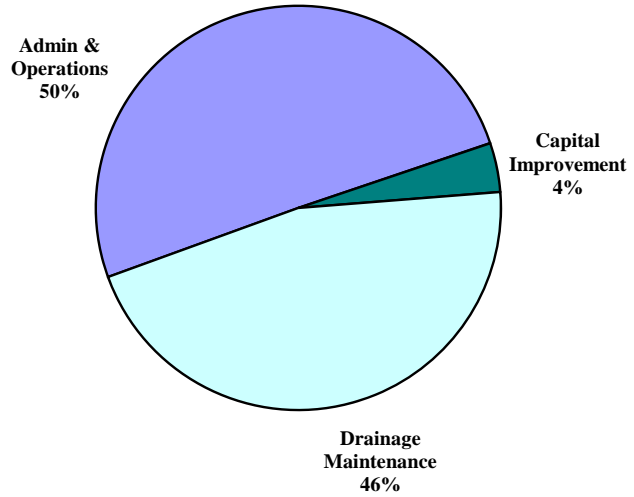


# ***STORMWATER MANAGEMENT FUND***

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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 \$1,909,642**

# ***PUBLIC WORKS-STORMWATER MANAGEMENT***

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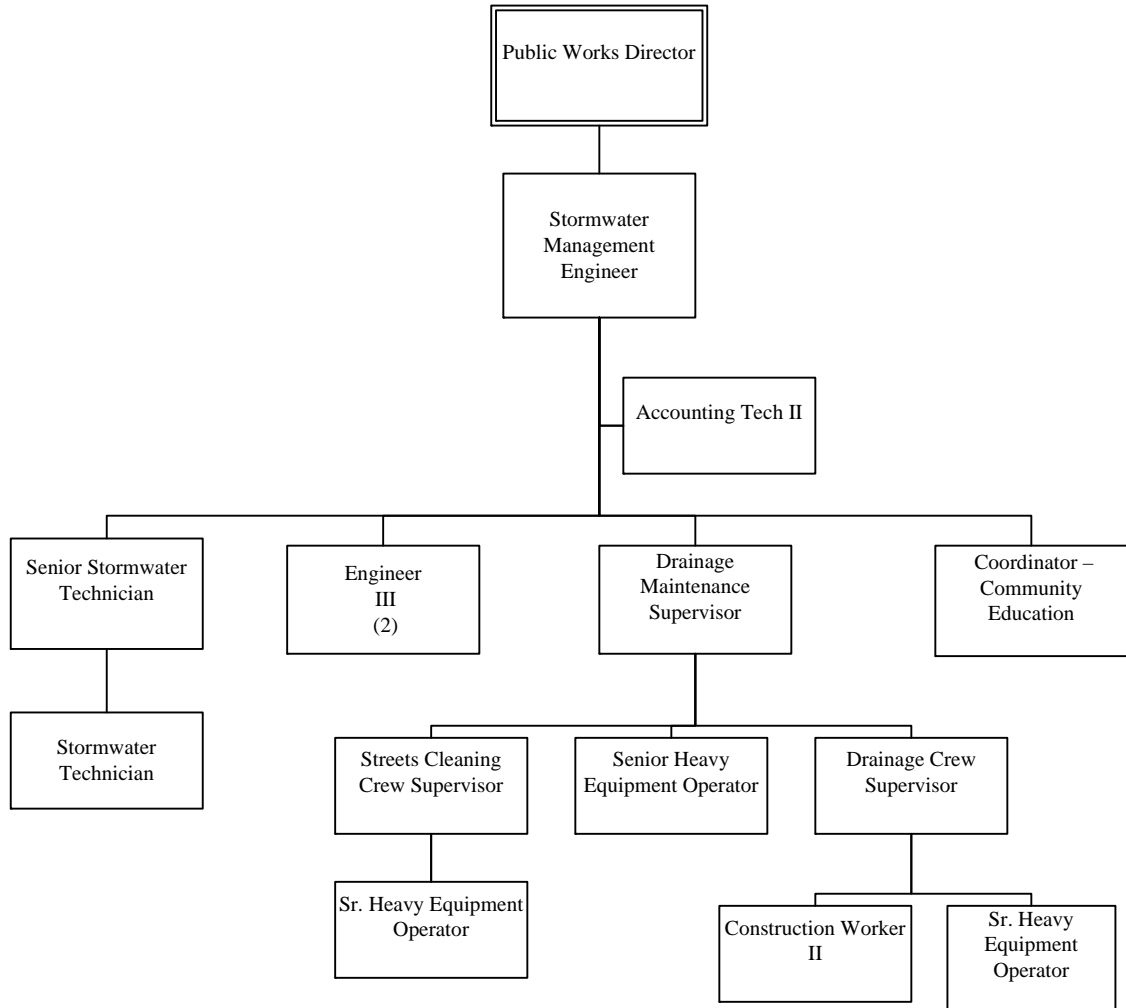
**MISSION STATEMENT:**

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

As a first step towards Priority-Based Budgeting, the Public Works-Stormwater Management Department identified the following primary programs that are included in the adopted budget for FY13.

<b>Program</b>	<b>Description</b>
<b>Stormwater Regulatory Compliance</b>	Develop, implement, perform, and administer activities and programs to maintain compliance with Town, State and Federal regulatory requirements (LUMO, NPDES, Jordan TMDL, FEMA Floodplain Management, and Hazard Mitigation).
<b>Stormwater Infrastructure</b>	Perform routine maintenance, remedial repairs, and capital improvements to the town-maintained stormwater infrastructure using in-house and contracted resources.
<b>Stormwater Technical Assistance</b>	Provide technical assistance, respond to inquiries, and investigate complaints from residents, Town staff, and the development community.

STORMWATER MANAGEMENT FUND



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

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	<b>2010-11 ADOPTED</b>	<b>2011-12 ADOPTED</b>	<b>2012-13 ADOPTED</b>
<b>Stormwater</b>			
Engineer (Stormwater)	3.00	3.00	3.00
Engineering Technician	2.00	0.00	0.00
Stormwater Technician	0.00	1.00	1.00
Senior Stormwater Technician	0.00	1.00	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>
<b>Drainage</b>			
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	3.00	3.00
Heavy Equipment Operator	2.00	0.00	0.00
Construction Worker (Levels I-IV)	2.00	0.00	0.00
Construction Worker II	0.00	1.00	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***

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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 \$1,800,000 in 2012-13. With no fee increase, the FY12 budget is balanced with the use of about \$237,000 from fund balance. The 2012-13 adopted budget includes use of about \$110,000 in fund balance.

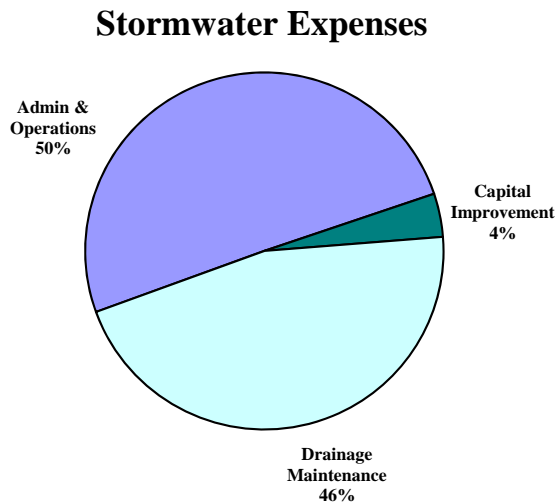
## ***Major Expenditures and Estimates***

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The budget for 2012-13 totals \$1,909,642, a reduction of about 0.5% from the 2011-12 budget. This budget level maintains current levels of service 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, 46% of the 2012-13 budget provides for the Drainage division to conduct stormwater-related drainage and maintenance projects.

The \$75,000 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 2012-13 includes the costs of Stormwater Management and the Drainage Maintenance division, which conducts drainage-related maintenance and repair projects. Personnel expenditures include a 3% employee pay adjustment effective October 2012, a 3% decrease in medical insurance costs and a slight decrease in the state retirement contribution, and changes in individual employee's medical insurance dependent coverage elections, which accounts for the slight decrease in personnel costs over prior year. Operating expenditures increased by 2.7% largely due to increased fuel costs and the tipping fee increase. The budget includes planned capital drainage projects totaling \$75,000. The budget is balanced with the use of about \$110,000 in fund balance.*

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### **EXPENDITURES**

	<b>2010-11 Actual</b>	<b>2011-12 Original Budget</b>	<b>2011-12 Revised Budget</b>	<b>2011-12 Estimated</b>	<b>2012-13 Adopted Budget</b>	<b>% Change from 2011-12</b>
Personnel	\$ 997,478	\$ 1,096,180	\$ 1,096,180	\$ 1,074,740	\$ 1,091,620	-0.4%
Operating Costs	674,839	723,786	919,180	860,787	743,022	2.7%
Capital Outlay	-	100,000	105,600	100,000	75,000	-25.0%
<b>Total</b>	<b>\$ 1,672,317</b>	<b>\$ 1,919,966</b>	<b>\$ 2,120,960</b>	<b>\$ 2,035,527</b>	<b>\$ 1,909,642</b>	<b>-0.5%</b>

### **REVENUES**

	<b>2010-11 Actual</b>	<b>2011-12 Original Budget</b>	<b>2011-12 Revised Budget</b>	<b>2011-12 Estimated</b>	<b>2012-13 Adopted Budget</b>	<b>% Change from 2011-12</b>
Stormwater Fees	\$ 1,846,976	\$ 1,750,000	\$ 1,750,000	\$ 1,799,000	\$ 1,800,000	2.9%
Fee Exemption	(5,824)	(5,800)	(5,800)	(4,500)	(5,000)	N/A
Transfer from General Fund	5,824	5,800	5,800	4,500	5,000	-13.8%
Interest Income	2,609	-	-	-	-	N/A
Appropriated Fund Balance	(177,268)	169,966	370,960	236,527	109,642	-35.5%
<b>Total</b>	<b>\$ 1,672,317</b>	<b>\$ 1,919,966</b>	<b>\$ 2,120,960</b>	<b>\$ 2,035,527</b>	<b>\$ 1,909,642</b>	<b>-0.5%</b>

# STORMWATER MANAGEMENT TRENDS

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

**GOAL:** To sweep streets downtown twice weekly, major streets weekly, and check and clean residential streets as needed once every six to eight weeks.

While on an average the division is typically able to meet service objectives, on a weekly basis it is difficult to do so due to inclement weather, equipment maintenance, schedule leave or the need to make adjustments to accommodate extra street cleaning for special events during certain weeks of the year.

On a weekly basis, we met or exceeded our target for downtown streets 50 of the 52 weeks or 96% of the time and major streets all 52 weeks or 100% of the time. Residential streets were swept on a 9 week cycle during the fall and winter months (3 months) and the remaining 9 months were swept on a 6 week cycle.

In total, downtown streets were swept 105 times for an average of 2 times per week, major streets were swept 52 times for an average of once per week, and residential streets were swept on an average of once every 6.75 weeks.

Overall the service level is relatively consistent with recent history.

