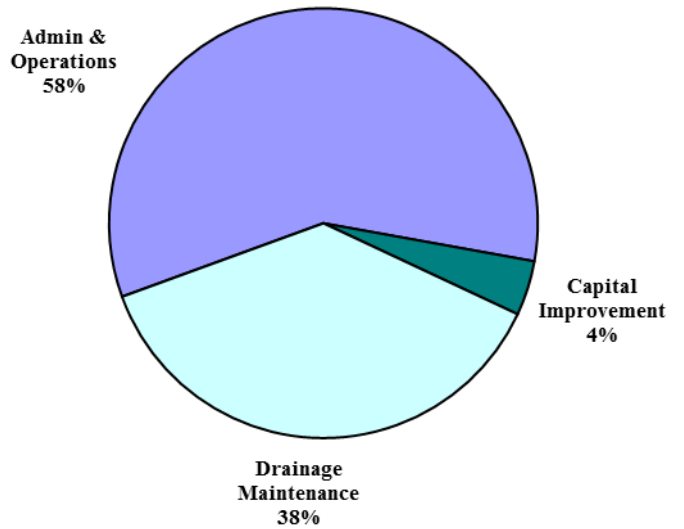


STORMWATER MANAGEMENT FUND

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 \$2,363,388

PUBLIC WORKS-STORMWATER MANAGEMENT

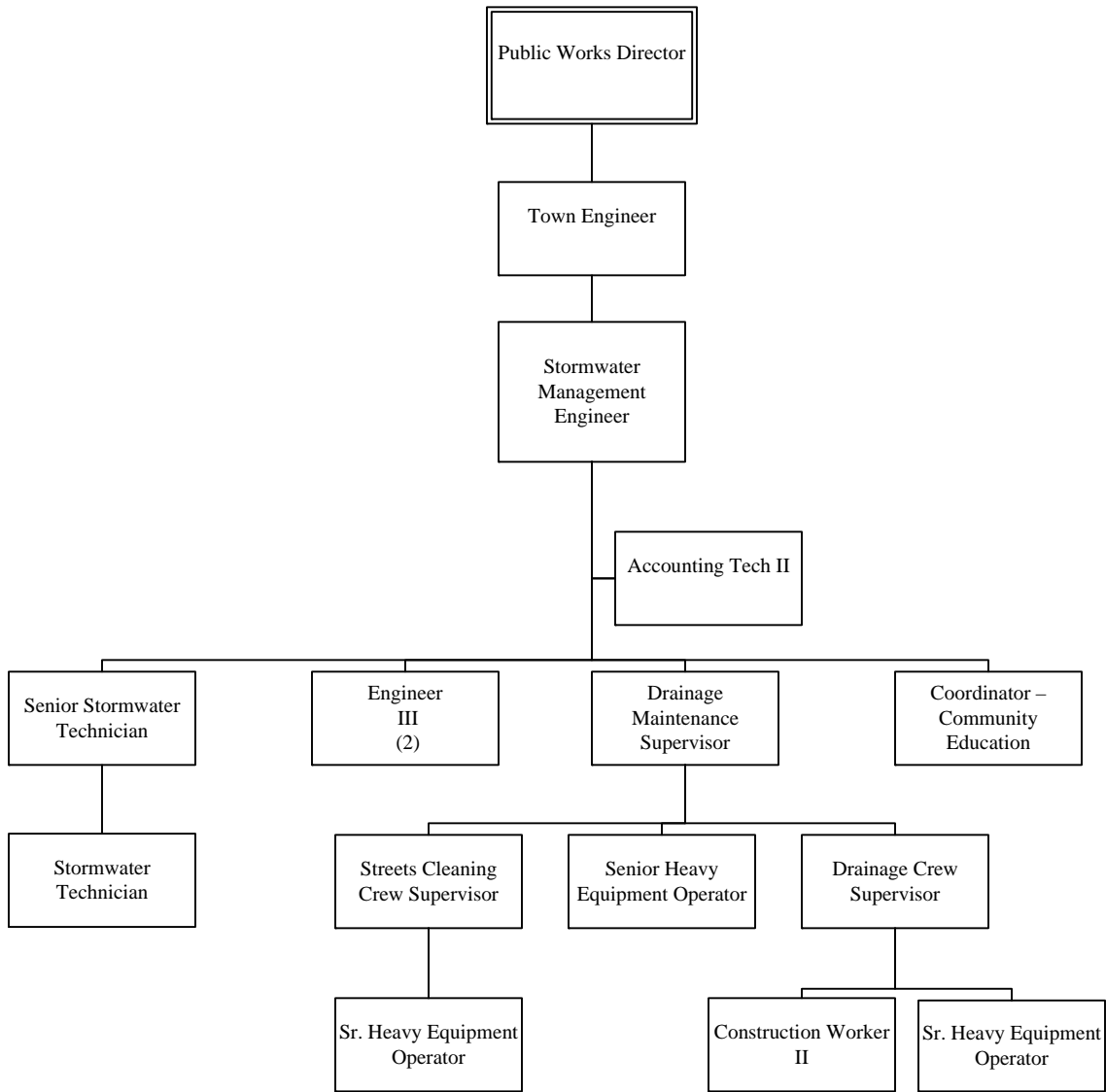
MISSION STATEMENT:

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

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 FY16.

Program	Description
Stormwater Regulatory Compliance	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).
Stormwater Infrastructure	Perform routine maintenance, remedial repairs, and capital improvements to the town-maintained stormwater infrastructure using in-house and contracted resources.
Stormwater Technical Assistance	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

	2013-14 ADOPTED	2014-15 ADOPTED	2015-16 ADOPTED
Stormwater			
Engineer (Stormwater)	3.00	3.00	3.00
Stormwater Specialist	1.00	1.00	1.00
Stormwater Analyst	1.00	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>
Drainage			
Stormwater Maintenance Supervisor	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	3.00	3.00	3.00
Construction Worker II	1.00	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 Senior Engineering Inspector, Surveyor and Senior Engineer positions.

STORMWATER MANAGEMENT FUND

Major Revenue Sources – Descriptions and Estimates

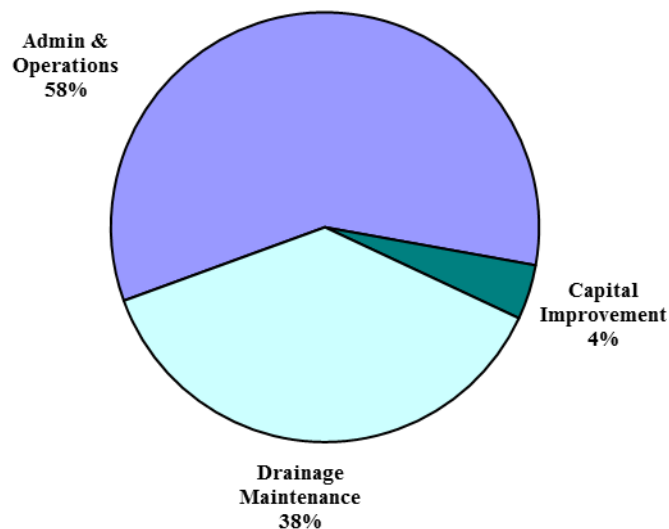
In order to continue to enhance stormwater management services currently provided by the Town, and to implement stormwater management activities necessary to comply with State and federal regulations, the Town established a Stormwater Management Fund in 2004-05. Stormwater management activities are funded by a fee charged to property owners based on the amount of impervious surface area on a property. The adopted budget includes a fee increase of \$1.40, from \$24.75 to \$26.15 for each 1,000 square feet of impervious surface. At this new rate, fees are estimated at about \$2.2 million in 2015-16, an increase of about \$84,000 over the FY15 estimate. The budget is balanced with the use of fund balance, \$294,676 in FY15 and \$134,831 in FY16.

Major Expenditures and Estimates

The budget for 2015-16 totals \$2,363,388. This is a 7% decrease compared to FY15 due to decrease in capital spending. The budget includes funding for a stormwater plan reviewer (\$45,000), a contract for the videoing of stormwater pipes (\$38,000), and a haul trailer for a back hoe (\$22,500).

As indicated in the chart below, 38% of the 2015-16 budget provides for the Drainage division to conduct stormwater-related drainage and maintenance projects.

Stormwater Expenses



STORMWATER MANAGEMENT FUND BUDGET SUMMARY

The adopted budget for 2015-16 includes the continuation of existing services. The increase in personnel expenditures includes a 2% July and 2% January of market rate salary adjustment which is offset by an 8.5% decrease in health insurance costs. The increase in operating expenditures reflects costs of consulting services for a subwatershed modeling. The decrease in capital reflects capital projects that have been completed. The budget includes a stormwater plan review totaling \$45,000 and a contract for videoing stormwater pipes totaling \$38,000.

The FY16 adopted budget includes a stormwater fee increase of \$1.40 per Equivalent Rate Unit (ERU), bringing the fee to \$26.15. This fee increase will yield about \$120,257 in revenue for the Stormwater Fund. The budget is balanced with the use of \$134,831 in fund balance. The decrease in appropriated fund balance for Stormwater is due to the completion of one-time capital projects in FY15 and the continuation of a plan to bring Stormwater Fees to a level that will not rely on fund balance in the future.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 1,012,495	\$ 1,172,188	\$ 1,172,188	\$ 1,054,907	\$ 1,178,320	0.5%
Operating Costs	651,620	938,328	1,070,360	923,613	1,087,568	15.9%
Capital Outlay	(4,498)	430,000	1,111,053	424,156	97,500	-77.3%
Total	\$ 1,659,617	\$ 2,540,516	\$ 3,353,601	\$ 2,402,676	\$ 2,363,388	-7.0%

REVENUES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Stormwater Fees	\$ 2,158,500	\$ 2,136,075	\$ 2,136,075	\$ 2,100,000	\$ 2,220,257	3.9%
Fee Exemption	(6,274)	(6,500)	(6,500)	(5,900)	(6,000)	N/A
Transfer from General Fund	6,274	6,500	6,500	5,900	6,000	-7.7%
Interest Income	1,909	800	800	800	800	0.0%
Other Income	203	7,200	7,200	7,200	7,500	4.2%
FEMA Grant		-				N/A
Appropriated Fund Balance	(500,995)	396,441	1,209,526	294,676	134,831	-66.0%
Total	\$ 1,659,617	\$ 2,540,516	\$ 3,353,601	\$ 2,402,676	\$ 2,363,388	-7.0%

STORMWATER

KEY PERFORMANCE MEASURES



**Nurture Our
Community**

Department Program: Stormwater Infrastructure

Goal: Minimize street flooding by conducting inspections and completing repair projects

Objective: 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 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, scheduled 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 52 of 52 weeks or 100% of the time.

In total, downtown streets were swept 100 times for an average of 1.9 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 7.5 weeks.

Overall the service level is consistent with recent history.

