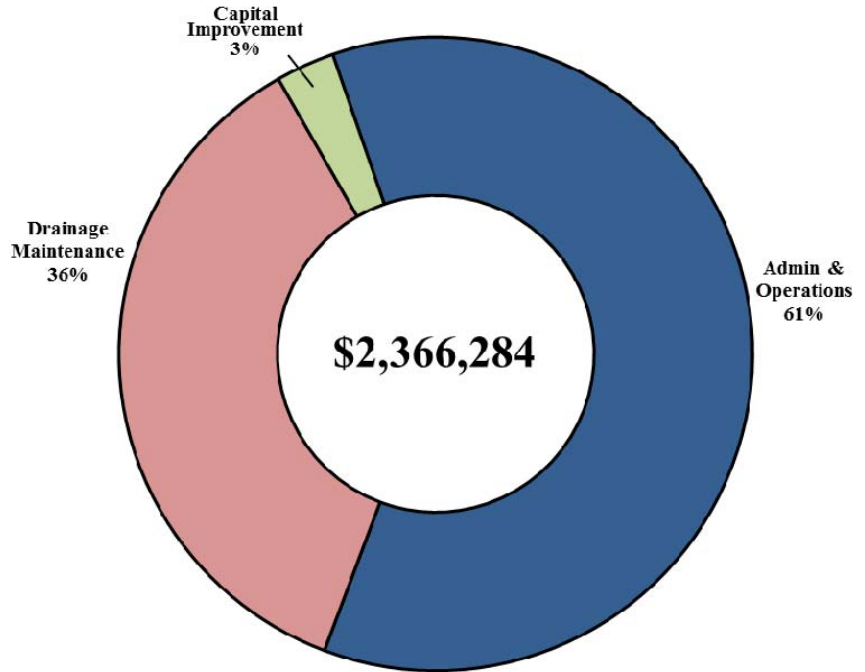


STORMWATER MANAGEMENT FUND

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



PUBLIC WORKS-STORMWATER MANAGEMENT

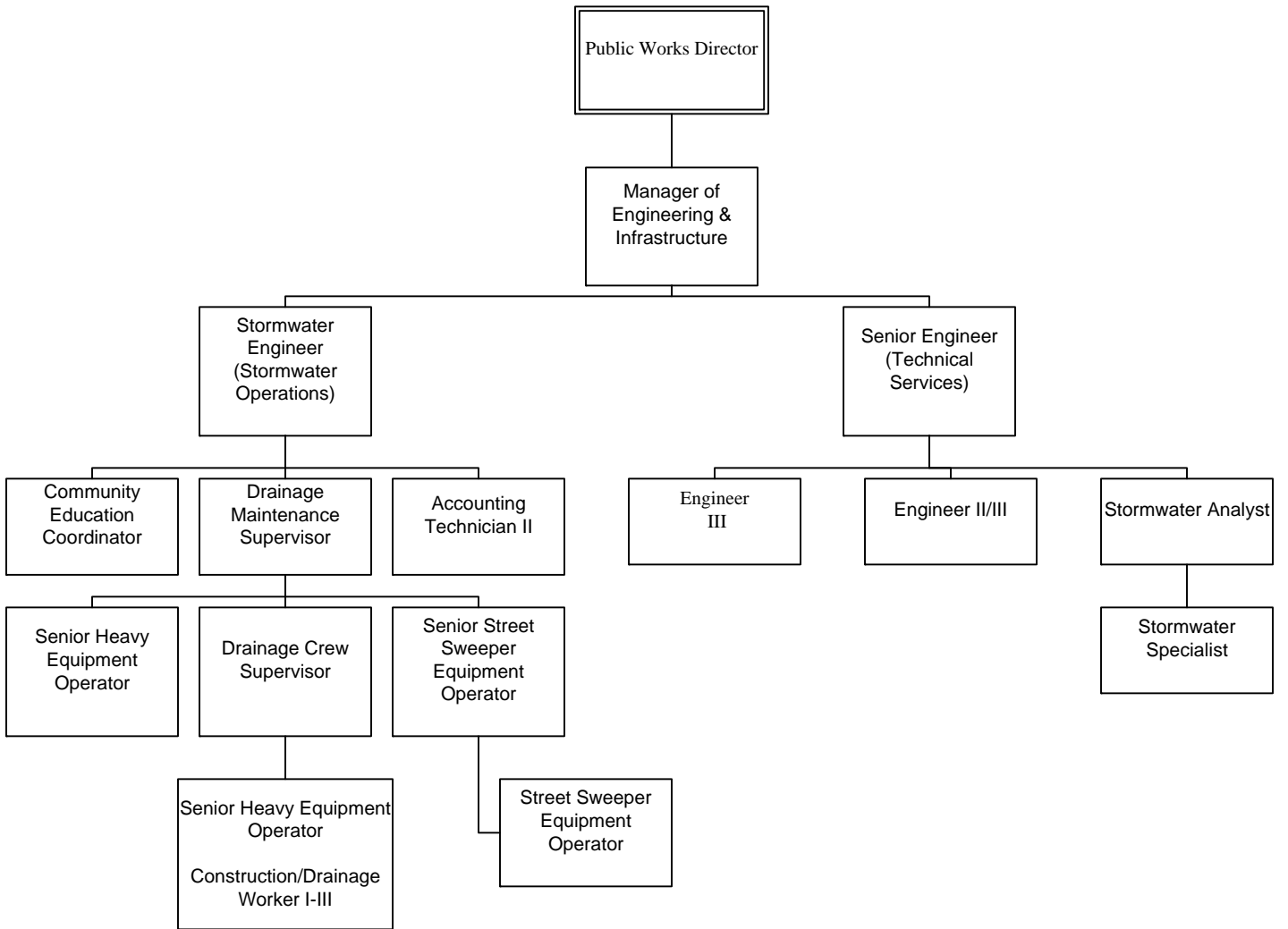
MISSION STATEMENT:

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 2016-17.

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

	2014-15 ADOPTED	2015-16 ADOPTED	2016-17 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
Street Sweeper Equipment Operator	0.00	0.00	1.00
Senior Heavy Equipment Operator	3.00	3.00	2.00
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

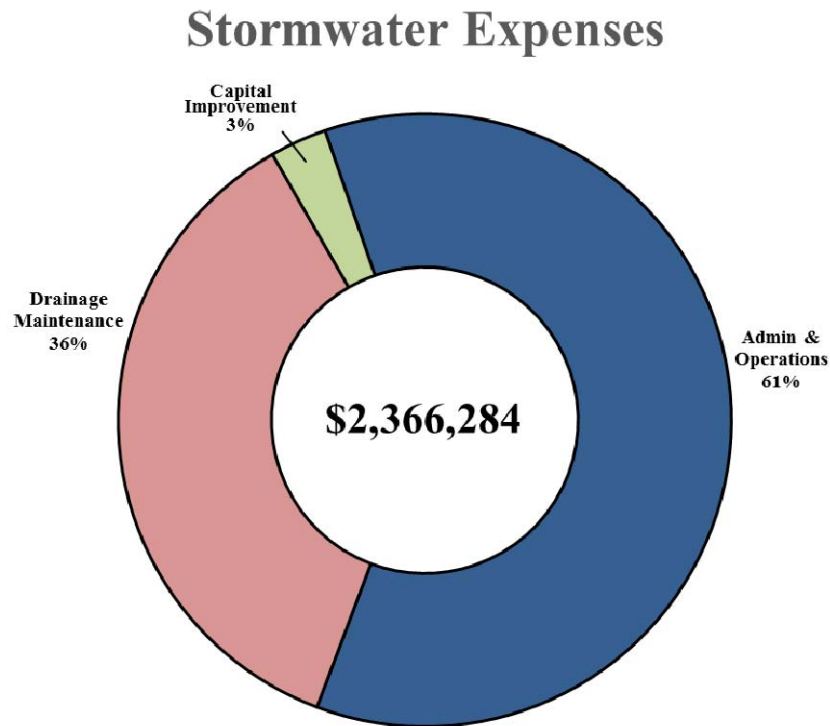
Major Revenue Sources – Descriptions and Estimates

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 maintains the fee of \$26.15 for each 1,000 square feet of impervious surface. At this rate, fees are estimated at about \$2.2 million in 2016-17. The budget is balanced with the use of fund balance, \$1,397,954 in 2015-16 and \$155,784 in 2016-17.

Major Expenditures and Estimates

The budget for 2016-17 totals \$2,366,284. This is a 0.1% increase compared to 2015-16 due to increased personnel costs offset by a decrease in capital spending. The decrease in capital spending is due to a one-time capital equipment purchase made in 2015-16.

As indicated in the chart below, 36% of the 2016-17 budget provides for the Drainage division to conduct stormwater-related drainage and maintenance projects.



STORMWATER MANAGEMENT FUND BUDGET SUMMARY

The adopted budget for 2016-17 includes the continuation of existing services. The increase in personnel expenditures includes a 2% July and 1.5% January of market rate salary adjustment as well as a 15.5% increase in health insurance costs. The decrease in operating expenditures reflects a decline of \$23,000 in costs for landfill fees and a decrease of approximately \$18,000 in fleet maintenance related costs. The decrease in capital is due to a one-time purchase of equipment.

The budget is balanced with the use of \$155,784 in fund balance.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 1,018,010	\$ 1,178,320	\$ 1,044,632	\$ 1,035,608	\$ 1,244,454	5.6%
Operating Costs	533,706	1,087,568	1,454,951	1,342,423	1,046,830	-3.7%
Capital Outlay	86,353	97,500	1,344,844	1,229,823	75,000	-23.1%
Total	\$ 1,638,069	\$ 2,363,388	\$ 3,844,427	\$ 3,607,854	\$ 2,366,284	0.1%

REVENUES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Stormwater Fees	\$ 2,144,902	\$ 2,220,257	\$ 2,220,257	\$ 2,200,000	\$ 2,200,000	-0.9%
Fee Exemption	(5,741)	(6,000)	(6,000)	(6,000)	(6,000)	N/A
Transfer from General Fund	5,741	6,000	6,000	6,000	6,500	8.3%
Interest Income	2,294	800	800	2,400	2,000	150.0%
Other Income	7,200	7,500	7,500	7,500	8,000	6.7%
Appropriated Fund Balance	(516,327)	134,831	1,615,870	1,397,954	155,784	15.5%
Total	\$ 1,638,069	\$ 2,363,388	\$ 3,844,427	\$ 3,607,854	\$ 2,366,284	0.1%

STORMWATER

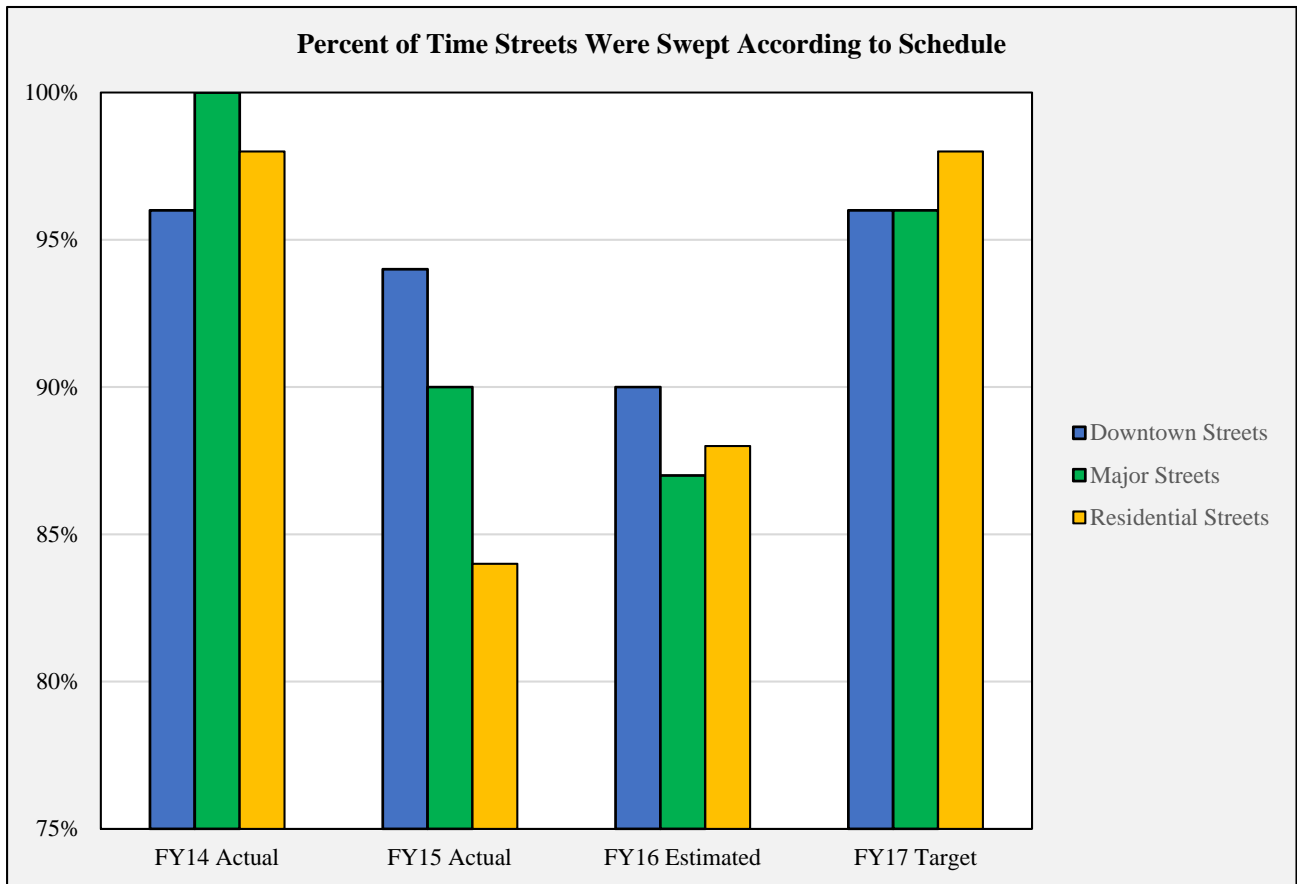
KEY PERFORMANCE MEASURES



Develop Good Places,
New Spaces

Department Program: Street Sweeping

Objective: Sweep streets downtown twice weekly, major streets once weekly, and check and clean residential streets as needed once every six to eight weeks



Regular street sweeping helps maintain clean streets, clean streams, and a pleasant environment for residents and visitors.

While the Stormwater Maintenance Program is typically able to meet service objectives, on a weekly basis it is not always possible to do so given 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.

Overall the service level is consistent with recent history.

