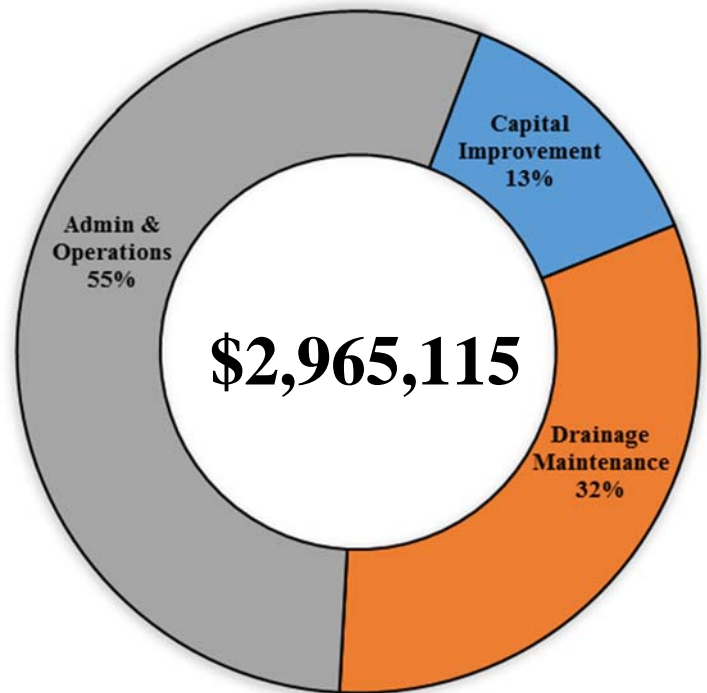


## ***STORMWATER MANAGEMENT FUND***

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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**



# ***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.*

The Public Works-Stormwater Management Department identified the following primary programs that are included in the adopted budget for 2018-19.

<b>Program</b>	<b>Description</b>
<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 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>Street Sweeping</b>	Clean all publicly maintained streets within the town limits using in-house labor and equipment. Inspect and clean downtown streets twice a week, major roadways once a week, and residential streets once every six to eight weeks, weather permitting.

# ***STORMWATER MANAGEMENT FUND***

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## **Major Revenue Sources – Descriptions and Estimates**

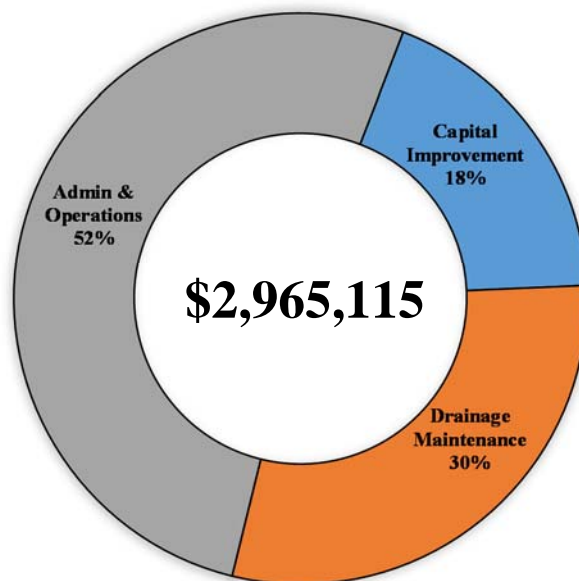
In order to continue to enhance stormwater management services currently provided by the Town, and to implement stormwater management activities necessary to comply with State and federal regulations, the Town established a Stormwater Management Fund in 2004-05. Stormwater management activities are funded by a fee charged to property owners based on the amount of impervious surface area on a property. The adopted budget includes a \$2.82 per equivalent rate unit (ERU) fee increase to fund the remaining balance associated with the debt service related to the 2015 Stormwater Bonds. This will bring the Stormwater fee to \$34.97 for each 1,000 square feet of impervious surface. At this rate, fees are estimated at about \$2.95 million in 2019-20. In the current year, the budget is expected to be balanced with \$241,405 in fund balance. For 2019-20, the budget is balanced without the use of fund balance.

## **Major Expenditures and Estimates**

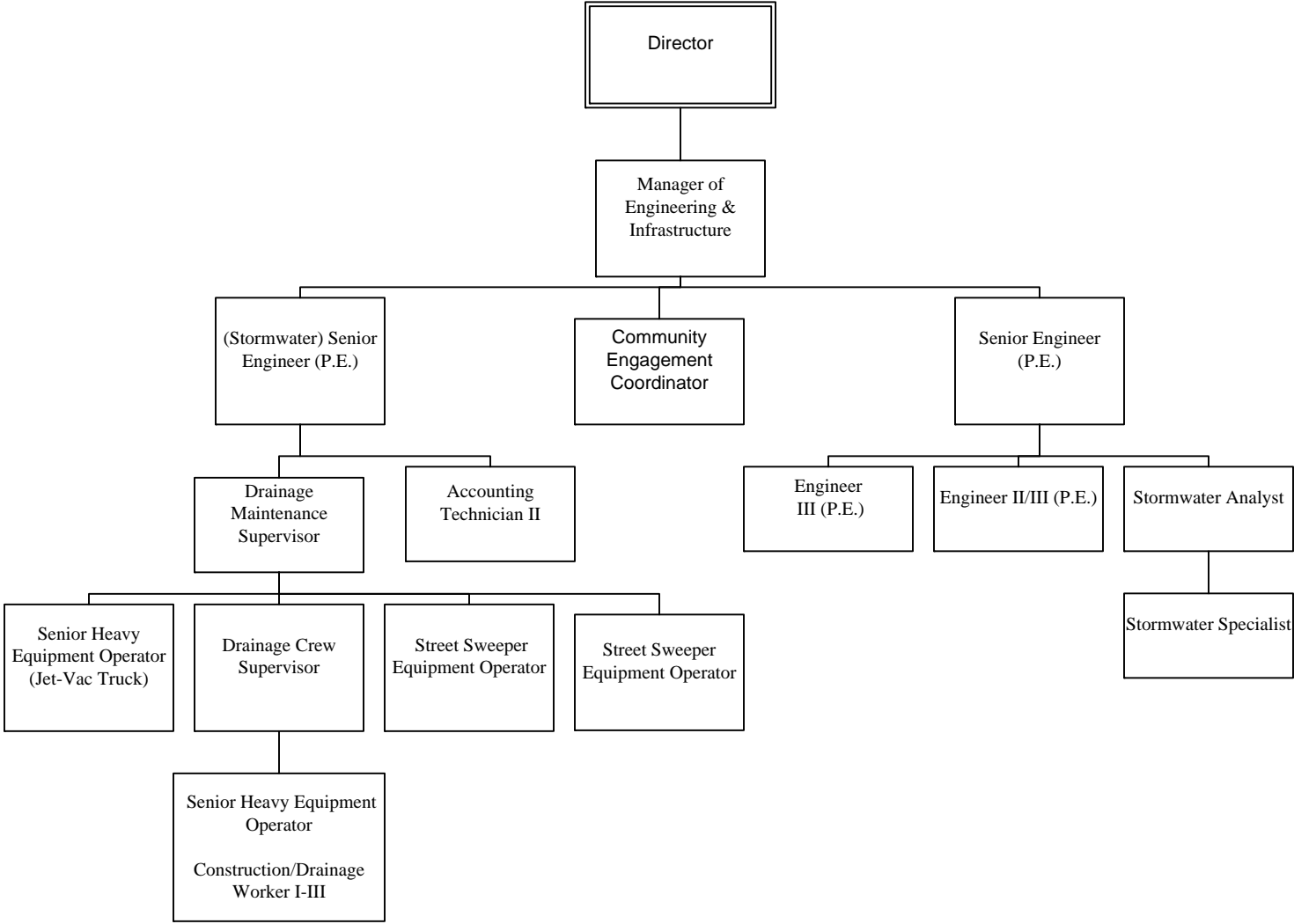
The budget for 2019-20 totals \$2,965,115. This is an 8.8% increase compared to FY19 due to a 3% pay adjustment, a 4.9% health insurance increase, an increase to capital reserve. \$230,344 is in the adopted budget for the debt payment related to the G.O. bond issuance. Approximately \$237,000 is budgeted for capital reserve.

As indicated in the chart below, 30% of the 2019-20 budget provides for the Drainage division to conduct stormwater-related drainage and maintenance projects.

### **STORMWATER EXPENSES**



STORMWATER MANAGEMENT FUND



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

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	<b>2017-18 ADOPTED</b>	<b>2018-19 ADOPTED</b>	<b>2019-20 ADOPTED</b>
<b>Stormwater</b>			
Senior Engineer	1.15	1.50	1.50
Engineer III	2.00	2.00	2.00
Engineering Inspector - SR	0.30	0.30	0.30
Stormwater Specialist	1.00	1.00	1.00
Stormwater Analyst	1.00	1.00	1.00
Survey/Project Coordinator	0.25	0.25	0.25
Community Education Coordinator	1.00	1.00	1.00
Accounting Tech II	1.00	1.00	1.00
Unit Totals	<u>7.70</u>	<u>8.05</u>	<u>8.05</u>
<b>Drainage</b>			
Drainage Maintenance Supervisor	1.00	1.00	1.00
Drainage Crew Supervisor	1.00	1.00	1.00
Senior Street Sweeper Equipment Operator	1.00	1.00	1.00
Street Sweeper Equipment Operator	1.00	1.00	1.00
Senior Heavy Equipment Operator	2.00	2.00	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>14.70</u>	<u>15.05</u>	<u>15.05</u>

Note: The Stormwater Fund also assumes a portion of salaries of the Senior Engineering Inspector, Surveyor and Senior Engineer positions.

## **STORMWATER MANAGEMENT FUND**

### **BUDGET SUMMARY**

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*The adopted budget for 2019-20 includes the continuation of existing services. The 2.6% increase in personnel expenditures includes a 3% pay adjustment, a 1.2% retirement increase, as well as a 4.9% increase in health insurance costs. Operating costs increased due to increases in contractual services. Capital reserve increased due to increases in stormwater fees.*

*The adopted budget includes a \$2.82 per ERU fee increase to issue the remaining \$3.2 million general obligation bonds and pay the related debt service for the 2015 Stormwater Bonds. The budget is balanced without the use of fund balance.*

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### **EXPENDITURES**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
Personnel	\$ 1,214,118	\$ 1,367,025	\$ 1,367,025	\$ 1,104,361	\$ 1,402,696	2.6%
Operating Costs	1,195,821	998,176	1,909,193	1,219,619	1,014,403	1.6%
Capital Outlay	380,790	320,897	2,952,768	641,325	310,744	-3.2%
Capital Reserve	2,918,234	38,302	238,664	-	237,272	519.5%
<b>Total</b>	<b>\$ 5,708,963</b>	<b>\$ 2,724,400</b>	<b>\$ 6,467,650</b>	<b>\$ 2,965,305</b>	<b>\$ 2,965,115</b>	<b>8.8%</b>

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### **REVENUES**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
Stormwater Fees	\$ 2,850,732	\$ 2,713,400	\$ 2,713,400	\$ 2,713,400	\$ 2,954,115	8.9%
Fee Exemption	(9,457)	(7,400)	(7,400)	(7,200)	(10,500)	N/A
Transfer from General Fund	9,400	7,400	7,400	7,200	10,500	41.9%
Interest Income	15,163	3,000	3,000	3,000	3,000	0.0%
Other Income	7,500	8,000	8,000	7,500	8,000	0.0%
Proceeds from Bond Sale	2,700,000	-	-	-	-	N/A
Premium on Bonds	129,554	-	-	-	-	N/A
Revenue in Lieu	6,071	-	-	-	-	N/A
Appropriated Fund Balance	-	-	3,743,250	241,405	-	N/A
<b>Total</b>	<b>\$ 5,708,963</b>	<b>\$ 2,724,400</b>	<b>\$ 6,467,650</b>	<b>\$ 2,965,305</b>	<b>\$ 2,965,115</b>	<b>8.8%</b>

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# STORMWATER

## Performance Measures

 ENVIRONMENTAL STEWARDSHIP	<p><b>Strategic Objectives</b></p> <ul style="list-style-type: none"> <li>➤ Initiate 100% of investigations of reported pollution (sedimentation, illicit discharge) events within 24 hours of receipt.</li> <li>➤ Conduct at least one post-construction inspection to 20% of the project sites subject to the NPDES regulation, with the goal of inspecting all sites every five years.</li> <li>➤ Initiate at least 75% of investigations for drainage service inquiries within three working days.</li> <li>➤ Sweep streets downtown twice weekly, major streets once weekly, and check and clean residential streets as needed once every six to eight weeks</li> </ul>
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Core Business Program	Performance Measure	FY17 Actual	FY18 Actual	FY19 Estimate	FY20 Target
Stormwater Regulatory Compliance	Percent of investigations of reported pollution initiated within 24 hours of notification	*	*	*	100%
	Percent of sites inspected annually	*	*	*	20%
Stormwater Infrastructure	Percent of investigations for drainage service inquiries initiated within three working days	*	*	*	75%
Street Sweeping	Percent of time downtown streets were swept according to schedule (twice per week)	*	*	*	100%
	Percent of time major streets were swept according to schedule (once per week)	*	*	*	100%
	Percent of time residential streets were swept according to schedule (once every seven weeks)	*	*	*	100%

\* This is a new measure. Data for previous reporting periods is not available.

