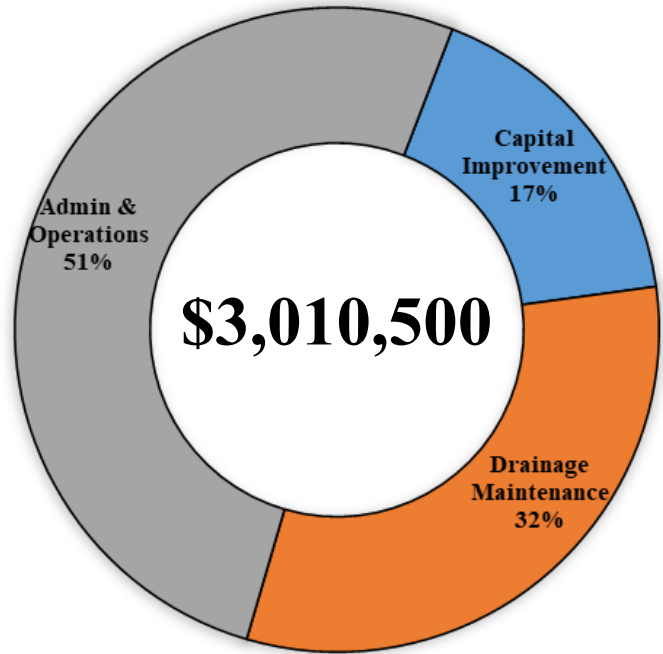


STORMWATER MANAGEMENT FUND

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.

The Public Works-Stormwater Management Department identified the following primary programs that are included in the adopted budget for 2020-21.

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

Major Revenue Sources – Descriptions and Estimates

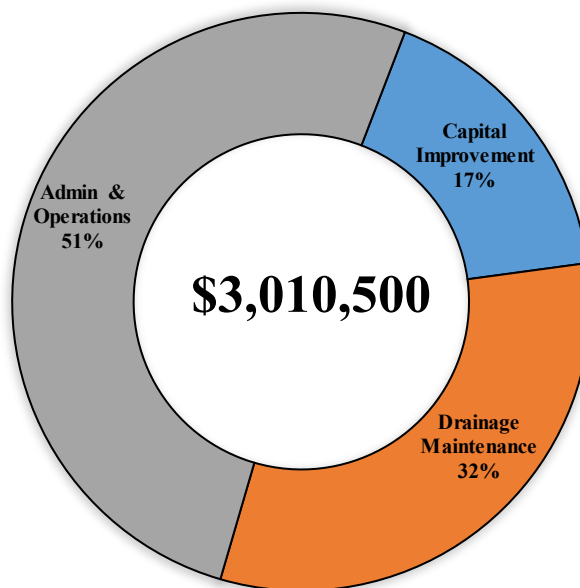
In order to continue to enhance stormwater management services currently provided by the Town, and to implement stormwater management activities necessary to comply with State and federal regulations, the Town established a Stormwater Management Fund in 2004-05. Stormwater management activities are funded 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 \$34.97 for each 1,000 square feet of impervious surface. At this rate, fees are estimated at about \$3 million in 2020-21. In the current year, the budget is expected to be balanced with \$3.15 million in fund balance. For 2020-21, the budget is balanced without the use of fund balance.

Major Expenditures and Estimates

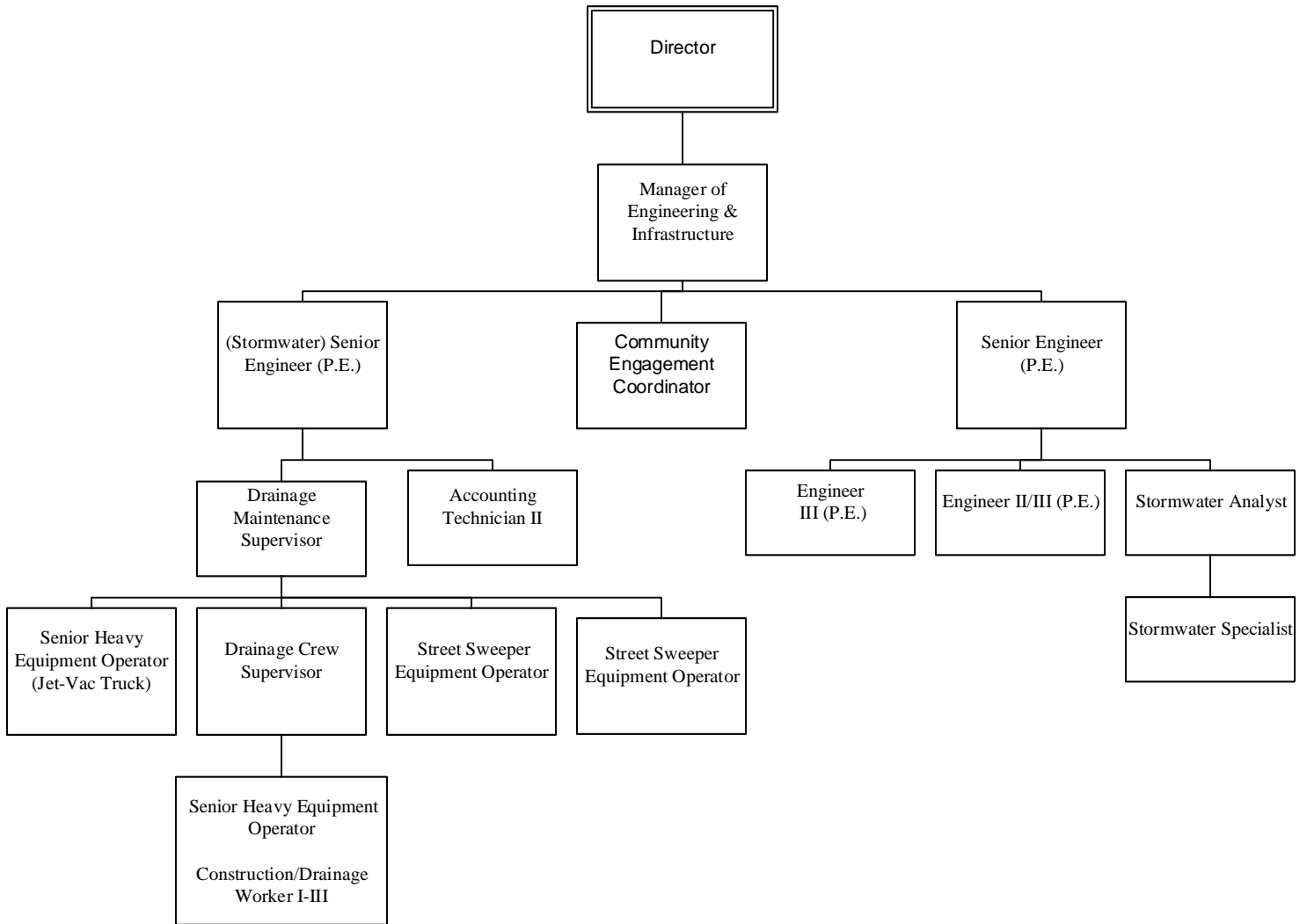
The budget for 2020-21 totals \$3,010,500. This is an 1.5% increase compared to FY20 due to a 2% health insurance increase and a 1.2% retirement rate increase. \$223,594 is in the adopted budget for the debt payment related to the G.O. bond issuance. Approximately \$211,000 is budgeted for capital reserve.

As indicated in the chart below, 32% of the 2020-21 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

	2018-19 ADOPTED	2019-20 ADOPTED	2020-21 ADOPTED
Stormwater			
Senior Engineer	1.50	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>8.05</u>	<u>8.05</u>	<u>8.05</u>
Drainage			
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>15.05</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

The adopted budget for 2020-21 includes the continuation of existing services. The 0.2% increase in personnel expenditures includes a 1.2% retirement increase and a 2% increase in health insurance costs. Operating costs increased due to increases in contractual services. The budget for capital reserve has decreased by roughly \$30,000.

The budget is balanced without the use of fund balance.

EXPENDITURES


	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 1,103,583	\$ 1,402,696	\$ 1,355,996	\$ 1,238,953	\$ 1,406,046	0.2%
Operating Costs	816,603	1,014,403	2,067,620	2,006,534	1,089,210	7.4%
Capital Outlay	627,885	310,744	3,320,957	2,913,403	303,994	-2.2%
Capital Reserve	837,291	237,272	197	-	211,250	-11.0%
Total	\$ 3,385,362	\$ 2,965,115	\$ 6,744,770	\$ 6,158,890	\$ 3,010,500	1.5%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Stormwater Fees	\$ 2,892,066	\$ 2,954,115	\$ 2,954,115	\$ 3,000,000	\$ 3,000,000	1.6%
Fee Exemption	(10,244)	(10,500)	(10,500)	(11,900)	(12,000)	N/A
Transfer from General Fund	10,245	10,500	10,500	11,900	12,000	14.3%
Interest Income	59,666	3,000	3,000	3,922	3,000	0.0%
Other Income	9,753	8,000	8,000	7,500	7,500	-6.3%
Revenue in Lieu	423,876	-	-	-	-	N/A
Appropriated Fund Balance	-	-	3,779,655	3,147,468	-	N/A
Total	\$ 3,385,362	\$ 2,965,115	\$ 6,744,770	\$ 6,158,890	\$ 3,010,500	1.5%

STORMWATER

Performance Measures

 ENVIRONMENTAL STEWARDSHIP	Strategic Objectives <ul style="list-style-type: none"> ➤ Initiate 100% of investigations of reported pollution (sedimentation, illicit discharge) events within 24 hours of receipt. ➤ Confirm that 20% of project sites subject to the NPDES regulation have had a certified post-construction inspection each year, with the goal of having all sites inspected every five years. ➤ Sweep streets downtown twice weekly, major streets once weekly, and check and clean residential streets as needed once every six to eight weeks
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Core Business Program	Performance Measure	FY18 Actual	FY19 Actual	FY20 Estimate	FY21 Target
Stormwater Regulatory Compliance	Percent of investigations of reported pollution initiated within 24 hours of notification	*	97%	100%	100%
	Percent of sites inspected annually	*	20%	37%	20%
Stormwater Infrastructure	Percent of development plan reviews completed by assigned deadline (in coordination with Planning)*	*	*	83% ¹	100%
Street Sweeping	Percent of time downtown streets were swept according to schedule (twice per week)	95%	95%	95%	100%
	Percent of time major streets were swept according to schedule (once per week)	89%	95%	85%	100%
	Percent of time residential streets were swept according to schedule (once every seven weeks)	92%	80%	70%	100%

* Past fiscal year data was not reported because Public Works staff was completing an internal review of data and identified improvements needed to ensure high quality data.

¹ The development plan review tracking system for Stormwater was tested throughout the year, improvements were made and it was finalized in March 2020. Data reported is from March – June 2020. Data reported includes plan reviews submitted one day after the assigned deadline, in order to account for plans that required meetings or additional coordination with Planning.

