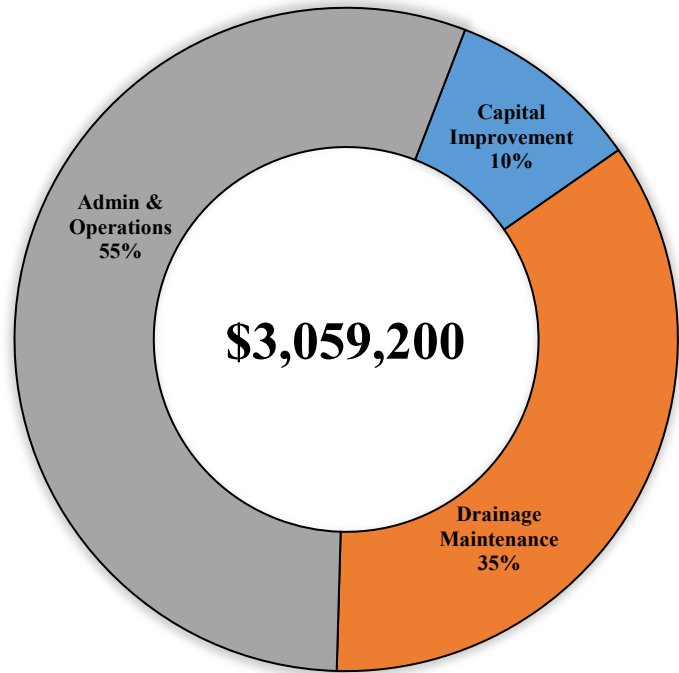


STORMWATER MANAGEMENT FUND

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 Public Works - Stormwater Management Team strives to provide excellent customer service, emphasizing public safety and environmental stewardship by preserving, maintaining, and enhancing the Town’s infrastructure and natural resources, including the implementation of the Town’s Comprehensive Stormwater Management Program.

The Public Works Department - Stormwater Management Division identified the following primary programs that are included in the adopted budget for 2023-24.

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	<p>Develop, implement, perform, and administer activities and programs to maintain compliance with Town, State, and Federal regulatory requirements (LUMO, NPDES, MS4, Jordan TMDL, FEMA Floodplain Management).</p> <p>This includes: development reviews and technical assistance involving stormwater management, floodplain management, field classification of streams, mapping and database management, assisting compliance officer with investigation of inquiries/violations, identification of grant opportunities to fund drainage and water quality improvement projects, and development and administration of stormwater-related professional services and construction contracts.</p>
Street Sweeping	<p>Sweep publicly maintained streets within the Town limits using in-house labor and equipment.</p> <p>Inspect and sweep downtown streets twice a week, major roadways once a week, and residential streets about every eight weeks, weather permitting.</p>

STORMWATER MANAGEMENT FUND

Major Revenue Sources – Descriptions and Estimates

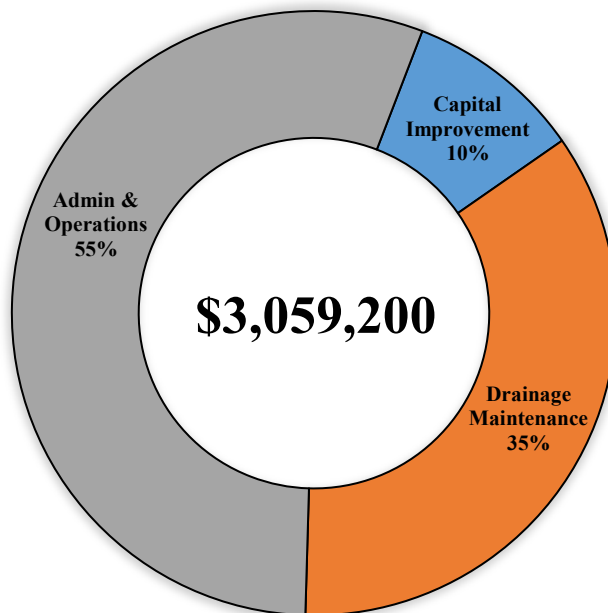
To continue the enhancement of stormwater management services currently provided by the Town, and to implement stormwater management activities necessary to comply with State and federal regulations, the Town established a Stormwater Management Fund in 2004-05. Stormwater management activities are funded by a fee charged to property owners based on the amount of impervious surface area on a property. The 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 2023-24. In the current year, the budget is expected to be balanced with \$55,664 in fund balance. For 2023-24, the budget is balanced with an appropriation of \$29,200 in fund balance.

Major Expenditures and Estimates

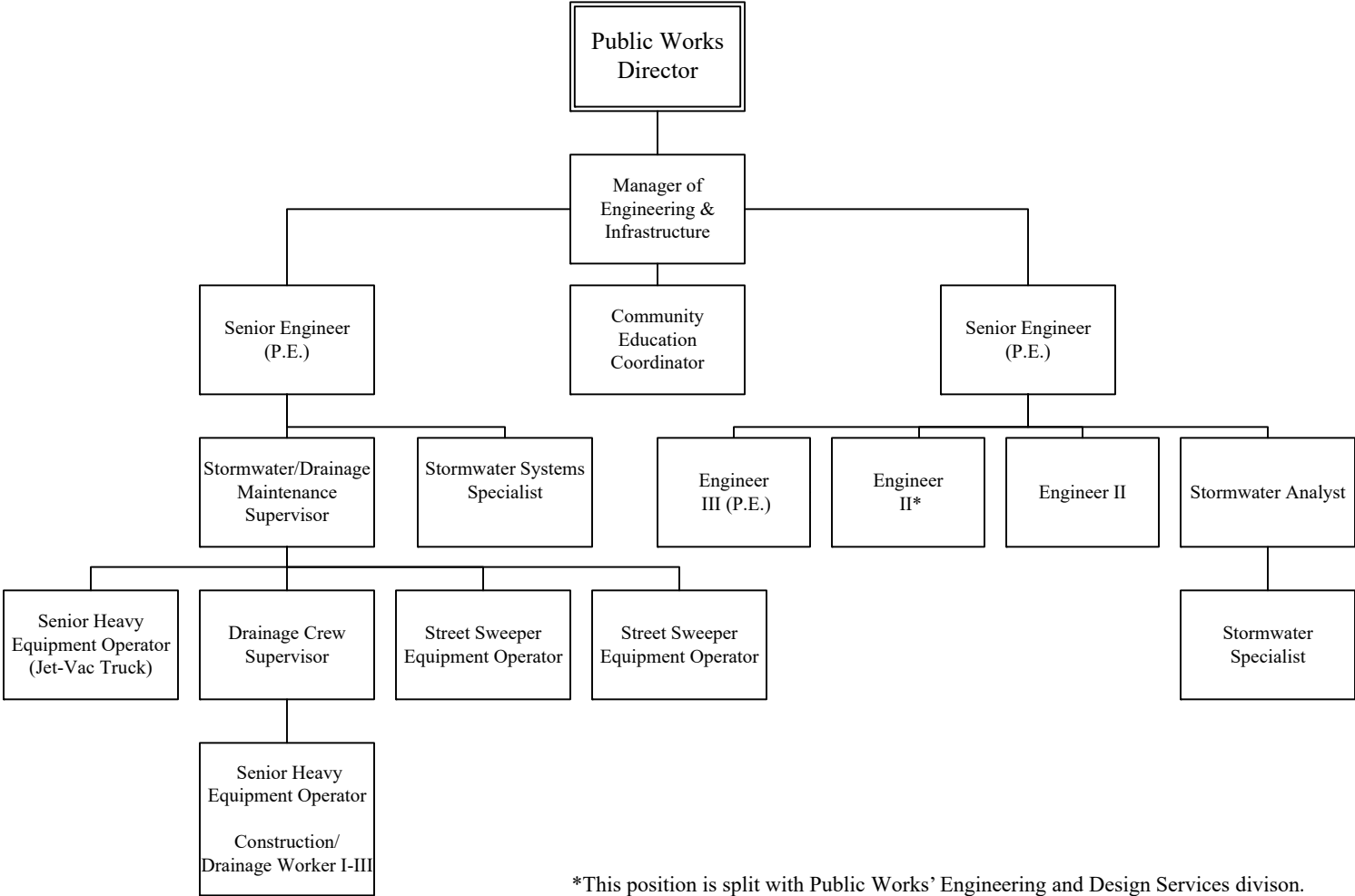
The budget for 2023-24 totals \$3,059,200. This represents a 1.6% increase from the FY23 budget. Changes to the budget include a pay increase and a 0.75% retirement rate increase, offset by a reduction in the use of outside consultants made possible by a new Engineer position. \$210,094 is in the adopted budget for the debt payment related to the G.O. bond issuance.

As indicated in the chart below, 35% of the 2023-24 budget provides for the Drainage division to conduct stormwater-related drainage and maintenance projects.

STORMWATER EXPENSES



STORMWATER MANAGEMENT FUND



*This position is split with Public Works' Engineering and Design Services division.

STORMWATER MANAGEMENT FUND
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2021-22 ADOPTED	2022-23 ADOPTED	2023-24 ADOPTED
Stormwater			
Senior Engineer	1.50	1.50	1.50
Engineer II	1.00	1.00	1.00
Engineer III	1.00	1.00	1.00
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
Systems Specialist	1.00	1.00	1.00
Engineer I-III	0.00	0.00	0.50
Unit Totals	<u>8.05</u>	<u>8.05</u>	<u>8.55</u>
Drainage			
Stormwater Maintenance Supervisor	1.00	1.00	1.00
Drainage Crew Supervisor	1.00	1.00	1.00
Street Sweeper Equipment Operator	2.00	2.00	2.00
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>15.55</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 FY 2023-24 includes the continuation of existing services. The 7.5% increase in personnel expenditures includes a new Engineer position split with Public Works, as well as a 0.75% retirement increase and a salary increase. Operating costs decreased by 1.2% due in large part to a decrease in the use of outside consultants made possible by the hiring of the new position.

The budget is balanced with the appropriation of \$29,200 in fund balance.

EXPENDITURES


	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 1,357,990	\$ 1,559,631	\$ 1,559,631	\$ 1,502,285	\$ 1,677,259	7.5%
Operating Costs	918,372	1,316,868	1,906,680	1,439,700	1,301,541	-1.2%
Capital Outlay	-	80,400	233,955	143,679	80,400	0.0%
Capital Reserve	884,079	53,101	-	-	-	-100.0%
Total	\$ 3,160,441	\$ 3,010,000	\$ 3,700,266	\$ 3,085,664	\$ 3,059,200	1.6%

REVENUES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Stormwater Fees	\$ 3,151,963	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	0.0%
Fee Exemption	(9,229)	(17,000)	(17,000)	(17,000)	(17,000)	N/A
Transfer from General Fund	9,229	17,000	17,000	17,000	17,000	0.0%
Interest Income	953	2,000	2,000	22,000	22,000	1000.0%
Other Income	7,525	8,000	8,000	8,000	8,000	0.0%
Appropriated Fund Balance	-	-	690,266	55,664	29,200	N/A
Total	\$ 3,160,441	\$ 3,010,000	\$ 3,700,266	\$ 3,085,664	\$ 3,059,200	1.6%

STORMWATER

Performance Measures

 <p>Environmental Stewardship</p> <p>Connected Community</p> <p>Safe Community</p>	<p>Strategic Objectives</p> <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 (weather permitting), major streets once weekly (weather permitting), and check and clean residential streets as needed once every six to eight weeks (not weather dependent).
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Core Business Program	Performance Measure	FY21 Actual	FY22 Actual	FY23 Estimated	FY24 Target
Stormwater Regulatory Compliance	Percent of investigations of reported pollution initiated within 24 hours of notification	100%	92%	96%	100%
	Percent of sites inspected annually	17%	44%	52%	20%
Stormwater Infrastructure	Percent of development plan reviews completed by assigned deadline (in coordination with Planning)	80%	85%	86%	100%
Street Sweeping	Percent of time downtown streets were swept according to schedule (twice per week)	Est. 95%	Est. 100%	Est. 85%	100%
	Percent of time major streets were swept according to schedule (once per week)	Est. 85%	Est. 100%	Est. 50%	100%
	Percent of time residential streets were swept according to schedule (once every seven weeks)	Est. 70%	Est. 90%	Est. 33%	100%

