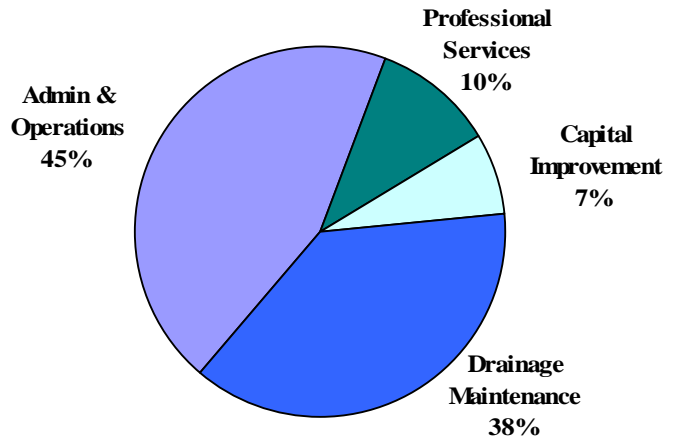


STORMWATER MANAGEMENT FUND

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 \$2,053,736

PUBLIC WORKS-STORMWATER MANAGEMENT

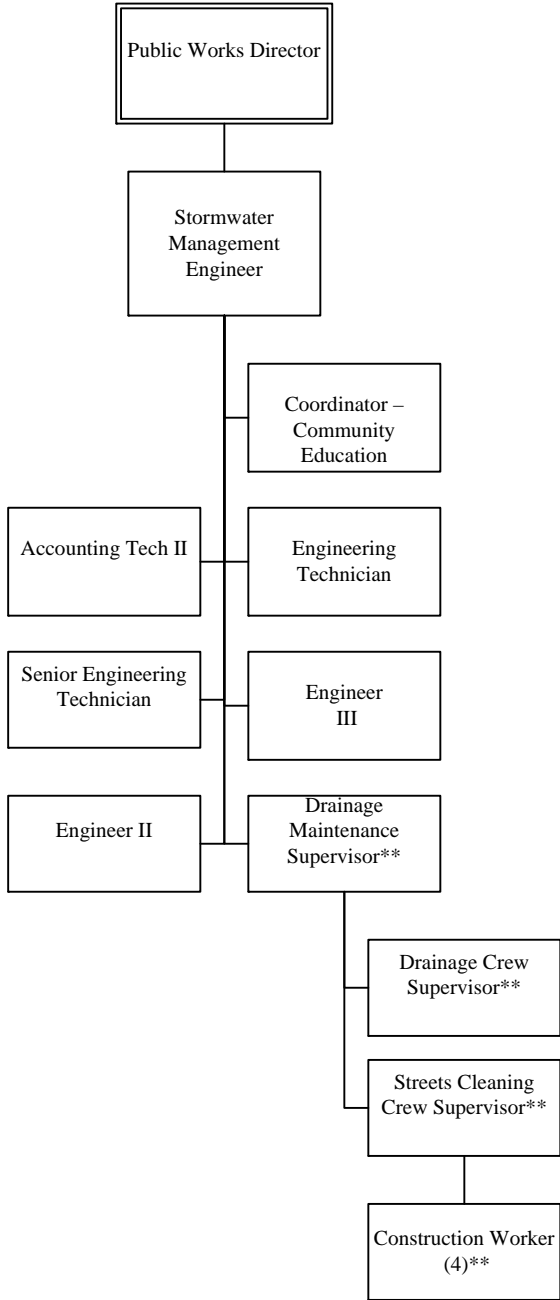
MISSION STATEMENT:

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

Summary of services provided in support of department's mission:

- Protection of health and safety of citizens and ecosystem.
- Addressing stormwater quality and quantity concerns.
- Meeting or exceeding national and state mandates regarding stormwater management.

STORMWATER MANAGEMENT FUND



* Position jointly funded by the General Fund and the Stormwater Management Fund.

** Positions are fully funded by the Stormwater Management Fund, but are supervised by the Public Works Department.

STORMWATER MANAGEMENT FUND
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2007-08 ADOPTED	2008-09 ADOPTED	2009-10 RECOMMENDED
Stormwater			
Engineer (Stormwater)	3.00	3.00	3.00
Engineering Technician	2.00	2.00	2.00
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			
Supervisor-Drainage Maintenance	0.00	1.00	1.00
Supervisor-Drainage Crew	0.00	1.00	1.00
Supervisor-Streets Cleaning Crew	0.00	1.00	1.00
Construction Worker (Levels I-IV)	0.00	4.00	4.00
Unit Totals	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>
 Stormwater Management Fund Totals	 <u>7.00</u>	 <u>14.00</u>	 <u>14.00</u>

Note: Drainage Division moved from Public Works in 2008-09.

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 fee remains unchanged at the initially established rate of \$39 for each 2,000 square feet of impervious surface, and fees are estimated at \$1,700,000 in 2009-10. The 2009-10 budget is balanced with the use of about \$342,000 in fund balance.

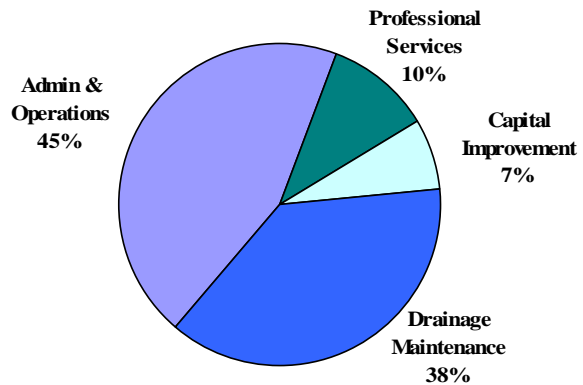
Major Expenditures and Estimates

The recommended budget for 2009-10 totals \$2,053,736. This budget level continues to provide for establishment of the Master Plan and includes operating and maintenance costs of the vacuum truck and operator for storm drain cleaning and repair.

The 2009-10 budget reflects Stormwater Management's continued control over the Drainage division for conducting stormwater-related drainage and maintenance projects.

The \$150,000 budgeted for capital expenditures is intended for design and construction of culvert replacements, stream restoration, and other drainage improvements. Specific priorities will be determined by the Master Plan.

Stormwater Expenses



STORMWATER MANAGEMENT FUND BUDGET SUMMARY

The 2009-10 recommended budget includes the costs of Stormwater Management as well as the Drainage division, which conducts drainage-related maintenance and repair projects. Expenditures include a 17.4% increase in medical insurance costs and provide for continuation of work on the Master Plan. Expenditures decreased overall in response to decreases in overtime and workers compensation costs. The budget includes planned capital drainage projects totaling \$150,000. The budget is balanced with the use of about \$342,000 in fund balance, which accounts for a decrease in revenues from the previous year's budget.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
Personnel	823,980	1,031,915	967,115	867,748	1,005,575	-2.6%
Operating Costs	567,623	918,015	1,058,063	630,110	898,161	-2.2%
Capital Outlay	-	530,000	970,993	880,377	150,000	-71.7%
Total	1,391,603	2,479,930	2,996,171	2,378,235	2,053,736	-17.2%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
Stormwater Fees	1,714,089	1,700,000	1,700,000	1,710,000	1,700,000	0.0%
Fee Exemption	(3,718)	(4,000)	(6,000)	(6,000)	(4,500)	N/A
Transfer from General Fund	3,718	4,000	6,000	6,000	4,500	12.5%
Interest Income	45,654	-	-	12,000	8,000	N/A
Other Income	3,400	3,600	3,600	3,600	3,600	0.0%
Appropriated Fund Balance	(371,540)	776,330	1,292,571	652,635	342,136	-55.9%
Total	1,391,603	2,479,930	2,996,171	2,378,235	2,053,736	-17.2%