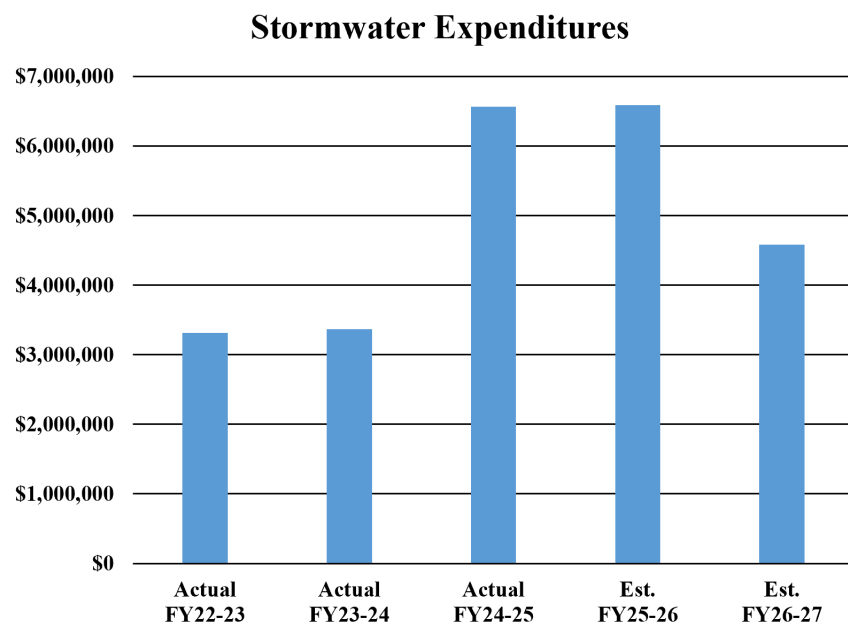


STORMWATER MANAGEMENT FUND



The Stormwater Management Fund was established 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.



PUBLIC WORKS - STORMWATER MANAGEMENT

MISSION STATEMENT:

The Public Works - Stormwater Management Team strives to provide excellent customer service, protect the health and safety of both the public and the ecosystem, address stormwater quality and quantity concerns, ensure compliance with federal and state stormwater mandates, and implement 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 2026-27.

Program	Description	Strategic Priority
Stormwater Infrastructure	Perform routine maintenance, remedial repairs, and capital improvements to the town-maintained stormwater infrastructure using in-house and contracted resources.	 Environmental Resiliency
Stormwater Regulatory Compliance	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). This includes, but not limited to, providing technical assistance involving stormwater 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, outreach and education, and development and administration of stormwater-related professional services and construction contracts.	
Street Sweeping	Sweep publicly maintained streets within the Town limits using in-house labor and equipment. Sweep downtown streets twice a week, entryway roads once a week, and residential streets about every eight weeks, weather permitting.	 Complete Community
Stormwater Billing	Prepare annual stormwater utility billing and manage stormwater billing databases. Manage stormwater fee assistance program and respond to billing inquiries.	 Organizational & Fiscal Sustainability

STORMWATER

Performance Measures

Environmental Resiliency 	Strategic Objectives ➤ 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).
Complete Community 	
Organizational & Fiscal Sustainability 	

Core Business Program	Performance Measure	FY24 Actual	FY25 Actual	FY26 Estimate	FY27 Target
Stormwater Regulatory Compliance	Percent of investigations of reported pollution initiated within 24 hours of notification	96%	97%	92%	100%
	Percent of sites inspected annually	51%	60%	62%	20%
Stormwater Infrastructure	Percent of development plan reviews completed by assigned deadline (in coordination with Planning) ¹	71% ²	91%	93%	100%
Street Sweeping	Percent of time downtown streets were swept according to schedule (twice per week)	72%	N/A ³	68%	100%
	Percent of time major streets were swept according to schedule (once per week)	44%	N/A ³	51%	100%
	Percent of time residential streets were swept according to schedule (once every seven weeks)	77%	N/A ³	42% ⁴	100%

¹ In March 2024, this measure was transferred from Public Works to Planning.

² The plan review deadline was reduced from three weeks to two in December FY24.

³ Street Sweeping data for FY25 is not available.

⁴ A Leaf Vacuum Truck was acquired to help collect loose leaves that fall naturally out of the curb and gutter for FY27 as a result of changes to loose leaf collection.

STORMWATER MANAGEMENT FUND

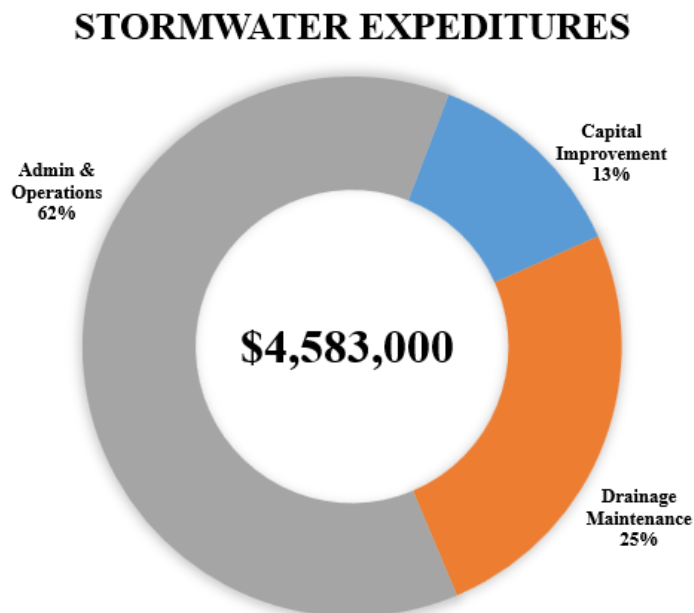
Major Revenue Sources – Descriptions and Estimates

The Town established a Stormwater Management Fund in 2004-05 to continue the enhancement of stormwater management services and to implement stormwater management activities necessary to comply with State and Federal regulations. Stormwater management activities are funded by a fee charged to property owners based on the amount of impervious surface area on a property. The 2026-27 adopted budget includes an \$8.79 per ERU (equivalent rate unit) fee increase to complete the stormwater system inventory mapping required during the current five-year NPDES (National Pollutant Discharge Elimination System) permit cycle. This will bring the Stormwater fee to \$49.06 for each 1,000 square feet of impervious surface. At this rate, fee revenue is estimated at just under \$4.3 million in 2026-27. In 2025-26, the budget is expected to be balanced with \$2,742,678 in fund balance. For FY26-27, the budget is balanced without fund balance.

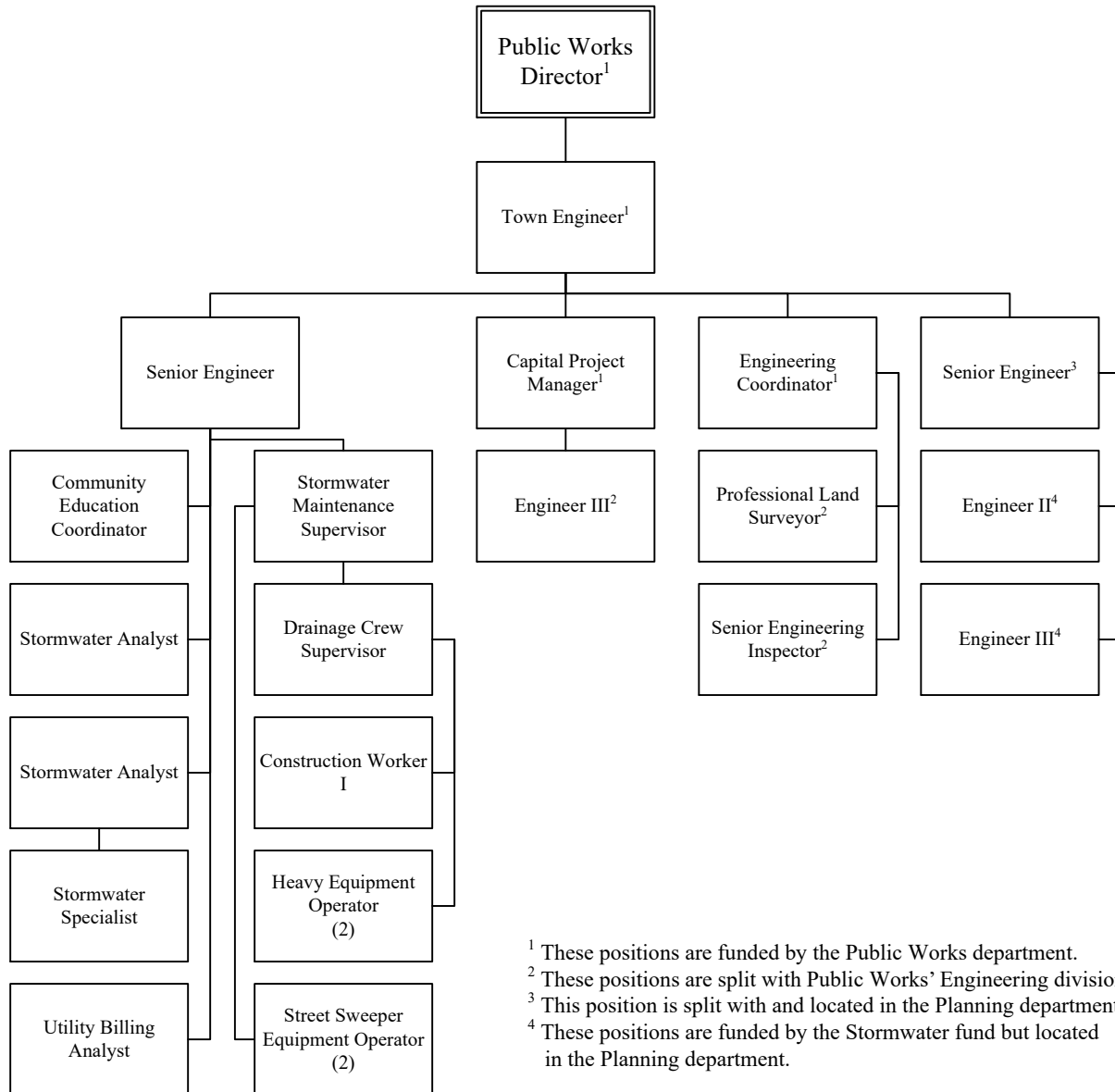
Major Expenditures and Estimates

The adopted budget for 2026-27 totals \$4,583,000. This represents a 23.4% increase from the FY25-26 budget. Changes to the budget include a pay increase, a 0.75% retirement rate increase, a health insurance increase, and added budget to complete stormwater system inventory mapping. \$487,328 is in the adopted budget for the debt payment related to the G.O. bond issuance.

As indicated in the chart below, 25% of the 2026-27 budget provides for the Drainage division to conduct stormwater-related drainage and maintenance projects.



STORMWATER MANAGEMENT



STORMWATER MANAGEMENT

STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2024-25 ADOPTED	2025-26 ADOPTED	2026-27 ADOPTED
Stormwater			
Senior Engineer ¹	1.50	1.50	1.50
Engineer II	1.00	1.00	1.00
Engineer III ²	1.50	1.50	1.50
Senior Engineering Inspector ²	0.30	0.30	0.30
Stormwater Specialist	1.00	1.00	1.00
Stormwater Analyst	1.00	2.00	2.00
Professional Land Surveyor ²	0.25	0.25	0.25
Community Education Coordinator	1.00	1.00	1.00
Utility Billing Analyst	1.00	1.00	1.00
Division Totals	8.55	9.55	9.55
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
Heavy Equipment Operator	2.00	2.00	2.00
Construction Worker I	1.00	1.00	1.00
Division Totals	7.00	7.00	7.00
Stormwater Management Fund Totals	15.55	16.55	16.55

¹ The Planning department assumes half the salary of one of the Senior Engineer positions.

² The Engineering division of Public Works assumes a portion of salaries for Engineer - Certified PE, Senior Engineering Inspector, and Professional Land Surveyor.

STORMWATER MANAGEMENT BUDGET SUMMARY

The adopted budget for FY 2026-27 includes the continuation of existing services. The 6.4% increase in personnel expenditures includes a retirement increase, an increase in insurance costs, a salary increase, impacts from the Pay Study, and turnover. Operating costs increased by 46.2% largely due to added budget needed to complete stormwater system inventory mapping. Capital Outlay remains flat.

The adopted budget includes an \$8.79 per ERU fee increase to complete the stormwater system inventory mapping required during the current five-year NPDES permit cycle. The budget is balanced without the use of fund balance.

EXPENDITURES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Personnel	\$ 1,700,501	\$ 1,982,357	\$ 1,982,357	\$ 1,830,114	\$ 2,108,702	6.4%
Operating Costs	1,568,747	1,634,477	5,562,627	4,167,650	2,390,108	46.2%
Capital Outlay	155,354	80,400	3,204,479	575,248	80,400	0.0%
Capital Reserve	3,135,265	15,866	15,866	15,866	3,790	-76.1%
Total	\$ 6,559,867	\$ 3,713,100	\$ 10,765,329	\$ 6,588,878	\$ 4,583,000	23.4%

REVENUES

	2024-25 Actual	2025-26 Original Budget	2025-26 Revised Budget	2025-26 Estimated	2026-27 Adopted Budget	% Change from 2025-26
Stormwater Fees	\$ 3,029,145	\$ 3,530,100	\$ 3,530,100	\$ 3,560,000	\$ 4,298,000	21.8%
Fee Exemption	(7,771)	(17,000)	(17,000)	(12,000)	(17,000)	N/A
Transfer from General Fund	7,771	17,000	17,000	12,000	17,000	0.0%
Interest Income	254,759	175,000	175,000	277,000	277,000	58.3%
Other Income	13,025	8,000	8,000	9,200	8,000	0.0%
Proceeds from Bond Sale	3,200,000	-	-	-	-	N/A
Premium on Bonds	62,938	-	-	-	-	N/A
Appropriated Fund Balance	-	-	7,052,229	2,742,678	-	N/A
Total	\$ 6,559,867	\$ 3,713,100	\$ 10,765,329	\$ 6,588,878	\$ 4,583,000	23.4%