

STORM WATER OPERATIONS

GENERAL INFORMATION:

The Storm Water activity was first established January 1, 2005 and is accounted for as a separate activity of the Collection and Drainage fund. Collection and Drainage is a division of the City's Public Works department. Federal regulations are placing additional demands on cities to monitor, regulate and treat storm water.

A fulltime Environmental Coordinator position was included in this budget through the end of calendar year 2008. At that time this position was eliminated and the position responsibilities assumed by other City staff. Responsibility for the FOG (Fat, Oils, and Grease) program was assigned to the Health and Housing Coordinator in the Community Development department. Responsibility for the Pretreatment Program was assigned to Water Pollution Control staff. This budget has included an allocation of 1/3 of the Health and Housing Coordinator position and 1/4 of the Assistance Director – Water Pollution Control. With the retirement of the Health and Housing Coordinator in May of 2012, 1/3 of the Inspector II position will be allocated to this activity.

CURRENT TRENDS AND ISSUES:

The 2011/2012 revised estimate is \$300 over the budgeted amount. The revised estimate includes an increase of \$1,800 in personal services costs due to the retirement pay of the Health and Housing Coordinator. Savings in other areas of the budget partially offset this increase.

The 2012/2013 budget is \$12,900 (18.3%) less than the budget for 2011/2012. This decrease is in the personal services area due to the allocation of an entry-level Inspector II position to this budget after the retirement of the Health and Housing Coordinator. The new Inspector II position is at a lower pay grade and step than the Health and Housing Coordinator. The budget for 2012/2013 continues the allocation of 25% of the cost of the Assistant Director of Water Pollution Control position to this budget with the remaining 75% allocated to the Water Pollution Control fund.

GOAL STATEMENT:

To develop and implement a comprehensive fiscal and pollution prevention program to assist the city in its efforts to comply with EPA Phase II storm water requirements.

PERFORMANCE MEASURES

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Estimated 2012
Grease Discharge Permits Issued	35	90	95	97	97
Food Service Establishments Inspected	35	16	70	97	97
Industrial Wastewater Discharge Permits Issued	13	13	15	12	12
Industrial Sewer Users Inspected	13	13	12	12	12
Commercial Septic Tank Cleaner Permits Issued	14	13	15	14	14

RECENT ACCOMPLISHMENTS:

The Health Inspector inspects two to three food establishments per week for compliance with the FOG program and also visits construction sites to monitor storm water containment plans. The catch basins are regularly checked by the Collection and Drainage staff.

The requirements of the City's storm water operation will change in the future when the City is reclassified as an MS4 community. The Health Inspector's retirement in the spring of 2012 will give the city an opportunity to prepare for the new designations (MS4) and reorganize to create a proactive storm water program.

OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013:

- * To more aggressively enforce construction site pollution.
- * To prepare for and educate the public on MS4 designation requirements.

Function:
Business Type

Department:
Public Works

Activity:
Storm Water Operations

	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
Expenditure Summary						
Personal Services	\$ 27,435	\$ 46,251	\$ 58,400	\$ 60,200	\$ 44,800	-23.29%
Commodities	975	756	1,000	1,000	1,000	0.00%
Contractual Services	237	419	9,300	7,800	9,900	6.45%
Capital Outlay	-	-	-	-	-	
Transfers	<u>1,700</u>	<u>1,800</u>	<u>1,900</u>	<u>1,900</u>	<u>2,000</u>	5.26%
Total Expenditures	<u>\$ 30,347</u>	<u>\$ 49,226</u>	<u>\$ 70,600</u>	<u>\$ 70,900</u>	<u>\$ 57,700</u>	-18.27%
Funding Sources						
Grease Discharge Permits	\$ 18,985	\$ 20,447	\$ 16,000	\$ 16,000	\$ 16,000	0.00%
Collection & Drainage Fund	<u>11,362</u>	<u>28,779</u>	<u>54,600</u>	<u>54,900</u>	<u>41,700</u>	-23.63%
Total Funding Sources	<u>\$ 30,347</u>	<u>\$ 49,226</u>	<u>\$ 70,600</u>	<u>\$ 70,900</u>	<u>\$ 57,700</u>	-18.27%

Personnel Schedule						
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
Full Time Position:						
Inspector II	-	-	-	0.08	0.33	
Health and Housing Coordinator	0.33	0.33	0.33	0.25	-	
Assistant Director - Water Pollution Control	<u>0.02</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	
Total Full Time	0.35	0.58	0.58	0.58	0.58	\$ 30,900
Employee Benefits						<u>13,900</u>
Total Personal Services						<u>\$ 44,800</u>