

DEPARTMENT STORMWATER UTILITY
 FUND 77

Program Description

The Stormwater Utility was created in 2006 to address various challenges, requirements and increasing state and federal regulations with regards to stormwater management within the Village. The utility is responsible for the operation, maintenance, and improvement of stormwater management systems and will work in conjunction with private landowners to implement measures and practices to help ensure water quality and prevent erosion and other damage caused by flooding.

The Village's stormwater control system is made up of approximately 18 miles of mains, 290 manholes, 700 catch basins and 239 inlets to or outlets from the storm system and approximately 92 ponds, kettles or wetland areas that act as stormwater management ponds for Village developments. Staff created a system map of the stormwater system showing the locations of pipes, manholes, catch basins and inlets and discharges from the storm system. This map is being updated and expanded on as part of the Wisconsin DNR stormwater grant to include delineation of all the drainage subbasins and ponds or other treatment structures.

The Stormwater Utility fee was introduced at \$50.00 per Equivalent Runoff Unit (ERU) in 2011 and lowered to \$47.70 per ERU for 2012 through 2015 before being raised to \$50.00 per ERU again as part of the 2016 budget year. Even at \$50.00 per ERU revenues don't cover annual expenses for the needs of the utility.

2016 Accomplishments

- Reconstructed catch basins along Glacier Pass and reconstructed chimneys of the storm manholes along this road as part of the Glacier Pass road reconstruction.
- Reconstructed failing catch basin and storm manhole chimneys along Washington Street, Winfield Court, Lous Way and Slinger Road.
- Reconstructed the existing storm sewer and catch basins crossing Polk Street.
- Completed the Dove Plaza wetland discharge system that had been planned for several years. The project was delayed due to DNR permit requirements and restrictions that required modifications to the plans.
- Cleaned out the existing ditch along the north side of STH 60 west of Lous Way that was full of silt and accumulated sediment.
- Continued work on the DNR Urban Non-Point Source Planning Grant working with Ruekert/Mielke.

2017 Objectives

- Begin implementing the requirements set forth by the DNR for the Village of Slinger in the Wisconsin Pollutant Discharge Elimination System (WPDES) Permit Number WI-S0050181-1. This permit is similar to the one that is required for the Wastewater Treatment Facility. Requirements of the permit include the following (most of the implementation deadlines for these items is November/December 2017 to May 2018, depending on the requirement):
 - Visually observing stormwater discharges for color, odor, turbidity, oil sheen and surface scum.
 - Testing stormwater discharges for pH, total chlorine, total copper, total phenol, detergents, ammonia, potassium and fluorides.
 - Inspecting and eliminating all cross connections from the sanitary sewer system.
 - Updating, inspecting and enforcing the construction site erosion and stormwater regulations.
 - Increase the occurrences of street sweeping, storm sewer and catch basin cleaning and disposal of materials in regulated disposal sites.
 - Monitoring, calibrating, reporting and reducing the quantity of road salt used during winter operations. Also we will be required to monitor and report on snow removal and disposal and ensure that state regulations are being followed.
 - Proper management and disposal of leaves within the community along with a report of practices and disposal sites utilized.
 - Inspecting and reporting and retrofitting all municipally owned properties for reduction of stormwater discharges and pollution.
 - Regulating and reporting on the application of turf and garden fertilizers on municipal properties.
 - Follow environmentally sensitive land design on all municipal projects, including green infrastructure and low impact development.
 - Develop and implement an educational outreach to the community.
 - Additionally, the entire municipal area must be delineated by drainage basin, stormwater system and location and volume of discharge. The system must be modeled to determine the amount of pollutants discharged under the "no controls" scenario and the "existing controls" scenario to determine the pollutant removal goals that will be required for the Village.
 - Annually report on the stormwater program to the Wisconsin DNR. The report must document actions and enforcements and progress being made on the DNR required improvements related to the program outlined above. The timeline will be developed as part of the stormwater grant.

- Continue rehabilitation/preventative maintenance of catch basins and storm manholes throughout the Village.
- Replace curb and gutter at various locations to remedy known drainage problems.
- Reconstruct the existing drainage system within the Churchview Estates Subdivision as part of the roadway reconstruction planned for this area in 2018. The project will include a remedy for the long-standing drainage problems created with the construction of the Elinor's Estates Subdivision.
- Remedy the long-standing drainage and sediment discharge from the Hill Street area by adding storm sewer at the bottom of Hill Street as part of the sanitary sewer relay that will be constructed for the Well 3 Iron Filter project.
- Reconstruct the storm sewer system and remedy known problems at the intersection of Kettle Moraine Drive and Washington Street as part of the Well 3 Iron Filter project.
- Begin multi-year project aimed at determining the owners and maintenance responsibilities of the existing stormwater management facilities within the Village of Slinger.

Staffing

This fund does not have any actual staff authorizations but does pay a portion of salaries and wages that are assigned to other departments. The Stormwater Utility pays 10% of the Engineer's salary and 20% of the Superintendent of Utilities/Public Works under "Admin & General Salaries".

Account Detail

- 46430-410 – Stormwater Fees: As mentioned earlier, the annual stormwater fee is projected to be set at \$50.00/ERU (Equivalent Runoff Unit) for 2017.
- 53440-300 – Supplies & Expense: This account monitors the costs of daily operations such as utility locates, customer account maintenance and smaller repairs to the system.
- 53610-831 – Maintenance of Collection System: This item pays for larger maintenance work performed on the stormwater system. This would include catch basin repair, debris removal, and curb and gutter work.

**2017 PROPOSED BUDGET
STORMWATER UTILITY - FUND 77**

	2015 ACTUAL 12/31/2015	2016 ACTUAL 7/31/2016	2016 PROJECTED YEAR-END	2016 AMENDED BUDGET	2017 PROPOSED BUDGET	%CHANGE BUDGET
770-43533-000-000 GRANTS	-	-	84,523.00	84,523.00	-	-100.00%
770-46411-000-456 OTHER OPERATING INCOME	51.93	32.36	32.36	-	-	
770-46412-000-421 CONTRIBUTED CAPITAL	88,150.00	-	-	-	-	
770-46430-000-410 STORMWATER FEES	196,885.30	110,048.98	220,097.96	215,000.00	225,000.00	4.65%
770-46431-000-450 FORFEITED DISCOUNTS	748.44	269.46	738.92	800.00	800.00	0.00%
770-48110-000-000 STORMWATER INTEREST INCOME	37,141.04	16,198.72	16,600.66	2,000.00	2,000.00	0.00%
770-48500-000-000 DONATIONS	-	-	-	-	-	
770-49100-000-000 PROCEEDS FROM DEBT	-	-	-	-	-	
770-49200-000-000 TRANSFERS FROM OTHER FUNDS	-	-	-	-	-	
770-49230-000-000 TRANSFER FROM RESERVES	-	-	-	61,468.00	32,317.00	-47.42%
TOTAL REVENUES	322,976.71	126,549.52	321,992.90	363,791.00	260,117.00	-28.50%

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	2015 ACTUAL 12/31/2015	2016 ACTUAL 7/31/2016	2016 PROJECTED YEAR-END	2016 AMENDED BUDGET	2017 PROPOSED BUDGET	%CHANGE BUDGET
770-53100-101-000 ADMIN & GENERAL SALARIES	20,610.82	13,290.76	26,581.52	24,001.22	24,002.00	0.00%
770-53440-101-000 ACCOUNT & COLLECT LABOR	6,131.06	-	-	-	see admin	
770-53440-130-000 SOCIAL SECURITY TAX	1,765.00	944.95	1,619.91	1,836.23	1,837.00	0.04%
770-53440-132-000 RETIREMENT	1,466.91	877.21	1,503.79	1,583.63	1,632.00	3.05%
770-53440-133-000 INS & BENEFITS	10,347.16	3,784.08	6,486.99	7,062.00	7,659.00	8.45%
770-53440-300-000 SUPPLIES & EXPENSE	13,603.82	24,059.77	31,245.32	17,000.00	17,000.00	0.00%
770-53440-345-000 CENTRAL EQUIPMENT RENT	12,118.00	7,184.00	14,370.00	14,370.00	15,408.00	7.22%
770-53440-590-000 DEPR EXPENSE	142,067.47	147,293.63	147,293.63	137,688.00	147,294.00	6.98%
770-53610-000-827 CENTRAL SERVICES & BUILDING	26,300.00	13,150.00	26,300.00	26,300.00	30,090.00	14.41%
770-53611-000-000 LOSS ON DISPOSAL OF ASSETS	13,713.00	-	-	-	-	
770-53611-000-831 MAINT OF COLLECT SYSTEM	11,784.07	5,268.34	9,031.44	15,000.00	15,000.00	0.00%
770-53750-000-904 UNCOLLECTIBLE ACCTS	97.57	414.07	414.07	-	-	
770-53860-000-427 INTEREST EXPENSE	40,902.50	94,543.18	94,543.18	-	-	
770-57100-000-971 STORMWATER MAN PROG	3,331.93	21,771.15	120,747.00	120,747.00	-	-100.00%
TOTAL EXPENDITURES	304,239.31	332,581.14	480,136.86	365,588.08	259,922.00	-28.90%
REVENUES OVER EXPENDITURES	18,737.40	(206,031.62)	(158,143.96)	(1,797.08)	195.00	