

STORMWATER MANAGEMENT ACTIVITY DESCRIPTION**(ES)****DESCRIPTION:**

This activity is responsible for the maintenance, management and restoration of Arcata's creeks, wetlands, and tidelands to optimize fish and wildlife habitat, public use, recreation, flood control, water quality and to fulfill state and federal regulatory requirements and aspects of Arcata's Creeks Management Plan, Drainage Master Plan and City Municipal Code dealing with erosion and sediment control. The Open Space Program is also administered under this activity.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

1. Initiated permitting, CEQA and NEPA for South Jacoby Wetland Project.(USFWS&CC)
2. Continued Janes Creek Reed Canary Grass Control Project to improve habitat & drainage (DWR&USFWS)
3. Provided technical support on private development projects that affect Arcata's stormwater system & ESHA's.
5. Completed Humboldt Bay Trail North NEPA, CEQA, permitting and initiated construction.
6. Conducted 10 Creek Community Work/Cleanup Days .
7. Continued to administer NPDES stormwater quality permit & management plan.
8. Continued to work on funding for the Arcata Ridge Trail Fickle Hill Crossing segment..
9. Completed flood infrastructure and standpipe installation in Upper Grotzman (SWMP G2B).
10. Complete retrofit of Jolly Giant Dam per the permit issued by the Division of Dam Safety.
11. Completed required monitoring and reporting for restoration projects and required City mitigation.
12. Completed resolution and mapping for West Arcata Greenbelt.
13. Continued water quality and wetland habitat education and outreach via the Marsh Interpretive Center including use of watershed model.

GOALS:

1. Develop flood control project for north & south Fork Janes Creek.
2. Continue Janes Creek Reed Canary Grass Control Project (DWR).
3. Complete South Jacoby Wetland Project permitting, CEQA and NEPA (USFWS & CC).
4. Continue to implement State and Federal mandated stormwater regulations.
5. Continue to provide professional development & training for division employees.
6. Initiate development of master plan for the Jacoby Creek/Gannon Slough Wildlife Area.
7. Continue to provide efficient environmental services & review of private development projects for better environmental outcomes.
8. Continue Creek Community Cleanup Days.
9. Continue required monitoring and reporting for restoration projects and required City mitigation.
10. Develop options and poll on open space funding mechanisms
11. Complete fencing improvement on Bayview Ranch Alto lease section
12. Initiate design and permitting for Jolly Giant Creek Reroute
13. Continue to seek funds for Alliance Road Fish Passage Improvement (USFWS partially funded)
14. Complete construction of Humboldt Bay Trail Phae II.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2017-18
Personnel	211,165	175,489	201,126	212,394
Materials and Services	112,619	108,507	97,235	118,799
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	563,846	856,915	623,423	270,964
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	887,631	1,140,911	921,784	602,157
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	887,631	1,140,911	921,784	602,157

FUNDING SOURCES (see descriptions in Revenue Section)**OPERATING:**

General Fund (101)	114,453	110,759	155,361	143,143
Drainage Fund (666) - Stormwater Fees	105,957	107,711	48,000	89,550
Drainage Fund (666) - Rental Income	74,272	74,349	90,000	90,500
Drainage Fund (666) - Other Revenue	4,785	5,735	-0-	3,000
Drainage Fund (666) - Reserves	24,319	-0-	-0-	-0-
USFWS Grants	-0-	15,000	4,000	4,000
State Coastal Conservancy Grants	-0-	7,500	-0-	-0-
DWR Grant	-0-	-0-	1,000	1,000

PROJECTS/CAPITAL OUTLAY:

Drainage Fund (666) - Stormwater Fees	-0-	41,230	73,000	4,841
Drainage Fund (666) - Rental Income	-0-	-0-	4,000	4,000
CalTrans McDaniel	-0-	100,000	-0-	-0-
County Assestment	-0-	-0-	3,000	5,000
USFWS Grants	18,383	48,986	20,000	20,000
State Coastal Conservancy Grants	57,904	67,468	475,000	237,123
State Water Control Board	424,813	576,037	-0-	-0-
DWR Grant	-0-	-0-	48,423	-0-
Various Grants	<u>62,746</u>	<u>23,194</u>	<u>-0-</u>	<u>-0-</u>
	887,631	1,177,969	921,784	602,157

STORMWATER MANAGEMENT**Activity #****51****PERSONNEL**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
666-60-51-50100	REGULAR SALARIES	108,639	108,639	108,639
666-60-51-50200	OVERTIME WAGES	-0-	-0-	-0-
666-60-51-50300	PART-TIME AND TEMPORARY SALARIES	21,301	21,301	21,301
666-60-51-50990	EMPLOYEE BENEFITS	84,624	82,454	82,454
TOTALS		\$214,564	\$212,394	\$212,394

POSITION TITLES

Director of Environmental Svcs.	0.24	0.24	0.24
City Engineer	0.04	0.04	0.04
Deputy Director of E S	0.10	0.10	0.10
E,S. Program Manager	0.26	0.26	0.26
Parks/Facilities/NR Supervisor	0.05	0.05	0.05
N. R. Maintenance Crew Leader	0.22	0.22	0.22
N.R. Maintenance Worker	0.25	0.25	0.25
Natural Resources Technician	0.15	0.15	0.15
Senior Construction Specialist	0.05	0.05	0.05
GIS Coordinator	0.08	0.08	0.08
Environmental Compliance	0.02	0.02	0.02
Water Quality Technician	0.02	0.02	0.02
Engineering Technician	0.05	0.05	0.05
Administrative Assistant	0.05	0.05	0.05
Forest Technician (Part-time)	0.80	0.80	0.80
Heavy Equipment Oper (Part-time)	0.25	0.25	0.25
Total Full-time Equivalents	2.63	2.63	2.63

STORMWATER MANAGEMENT**Activity #****51****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
666-60-51-51200	COMMUNICATIONS	500	500	500
666-60-51-51400	TRAINING & CONFERENCES	900	900	900
666-60-51-51500	CLOTHING AND PERSONAL EXPENSE	500	500	500
666-60-51-51600	MEMBERSHIP AND DUES	350	350	350
	PROFESSIONAL SERVICES			
666-60-51-51770	Other Professional Services	18,000	18,000	18,000
666-60-51-51900	TAXES & OTHER FEES	23,300	23,300	23,300
666-60-51-52000	INSURANCE	7,194	7,194	7,194
666-60-51-53100	POSTAGE	1,000	1,000	1,000
666-60-51-53200	PHOTOCOPY	450	450	450
666-60-51-53300	OFFICE SUPPLIES	650	650	650
666-60-51-54200	OTHER DEPARTMENTAL SUPPLIES	8,900	8,900	8,900
666-60-51-54300	SMALL TOOLS	400	400	400
666-60-51-54700	FUELS & LUBRICANTS	250	250	250
666-60-51-55300	EQUIPMENT MAINTENANCE	750	750	750
666-60-51-55400	BUILDING AND GROUND MAINTENANCE	3,000	3,000	3,000
666-60-51-55500	CENTRAL GARAGE CHARGES	19,345	19,345	19,345
666-60-51-55600	EQUIPMENT RENTAL	4,000	4,000	4,000
666-60-51-55800	IT SERVICES & MAINTENANCE	3,790	3,790	3,790
666-60-51-55900	OVERHEAD	25,850	25,520	25,520
TOTALS		\$119,129	\$118,799	\$118,799

CAPITAL OUTLAY

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
666-60-51-57200	Property Acquisition	1,000	1,000	1,000
666-60-51-57300	Buildings & Structures	4,000	4,000	4,000
666-60-51-57400	ROW & Easements	2,500	2,500	2,500
666-60-51-57600	Other Improvements	263,623	263,164	263,164
666-60-51-57800	Furniture & Equipment	300	300	300
TOTALS		\$271,423	\$270,964	\$270,964