

**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. Completed McDaniel Slough restoration project (CDFG&NAWCA) **(CIP 51-0003, 0020, & 0021)(Council Priority 35)**.
2. Continued Janes Creek Reed Canary Grass Control Project to improve habitat & drainage (USFWS&CCC) **(CIP 52-0030)**.
3. Provided technical support on private development projects that affect Arcata's stormwater system & ESHA's.
4. Initiated design for Prop. 84 funds awarded to retrofit City, HSU, & Arcata High School Parking areas as Low Impact Development models for stormwater mitigation.
5. Completed Rail with Trail CEQA and Phase I NEPA, initiated Rail with Trail Phase II permitting and NEPA (CC) **(CIP 48-0006)(Council Priority 37)**.
6. Initiated Fickle Hill Creek Rehabilitation & Cattle Exclusion project (USFWS).
7. Conducted 14 Creek Community Work/Cleanup Days **(Council Priority 36)**.
8. Administered NPDES stormwater quality permit & management plan.
9. Continued support for Arcata Elementary School Sunset Creek Habitat Improvement Project.
10. Continued to acquire necessary funds and fee/easements to complete the Arcata Ridge Trail **(Council Priority 35)**.

**GOALS:**

1. Develop flood control project for north & south Fork Janes Creek **(CIP 51-0010)**.
2. Continue Janes Creek Reed Canary Grass Control Project (USFWS) **(CIP 52-0030)**.
3. Complete Atopak Lower Jacoby Estuary Project design & permitting (USFWS) **(CIP 51-0007)**.
4. Complete flood infrastructure and standpipe installation in Upper Grotzman Creek **(SWMP G2B)**.
5. Complete retrofit of Jolly Giant Dam (RCAA- RWQCB) **(CIP 51-0005)**.
6. Provide professional development & training for division employees.
7. Retrofit Prop. 84 funded City 7th & I Street Parking area as a Low Impact Development model for stormwater mitigation.
8. Provide more efficient environmental services & review of private development projects as well as better environmental outcomes.
9. Complete Rail with Trail Phase II NEPA and initiate permitting. **(CIP 48-0006) (Council Priority 37)**.
10. Complete management plans for West Arcata Greenbelt & other City open space areas. **(Council Priority 33)**.
11. Complete acquisition of necessary fee/easements to complete the Arcata Ridge Trail & work cooperatively with other agencies/non-profits to leverage grants funds **(Council Priority 35)**.
12. Continue to support Arcata Elementary School to plan & implement School Habitat Programs.
13. Continue Creek Community Cleanup Days. **(Council Priority 36)**.
14. Implement Phase II Beith Creek Road Decommissioning & Sediment Control. **(CIP 51-0006)**.
15. Establish goals, objectives, measureable indicators of watershed health, & target values & benchmarks for each indicator.

**STORMWATER MANAGEMENT****Activity #****51****BUDGET OVERVIEW**

<b>APPROPRIATIONS</b>	<b>Actual 2011-12</b>	<b>Actual 2012-13</b>	<b>Estimated 2013-14</b>	<b>Budget 2014-15</b>
Personnel	178,861	198,568	202,785	<b>219,374</b>
Materials and Services	137,275	100,750	158,545	<b>110,763</b>
Debt Service/Lease Payments	43,135	-0-	-0-	<b>-0-</b>
Capital Outlay	735,900	380,484	695,271	<b>891,714</b>
Grant Programs	-0-	-0-	-0-	<b>-0-</b>
Gross Budget	1,095,171	679,803	1,056,601	<b>1,221,851</b>
Charges to Other Departments	-0-	-0-	-0-	<b>-0-</b>
Net Budget	1,095,171	679,803	1,056,601	<b>1,221,851</b>
<b>FUNDING SOURCES (see descriptions in Revenue Section)</b>				
<b>OPERATING:</b>				
General Fund (101)	82,516	102,279	112,634	<b>114,453</b>
Drainage Fund (666) - Stormwater Fees	151,543	113,058	110,500	<b>109,100</b>
Drainage Fund (666) - Rental Income	34,680	77,783	75,000	<b>78,000</b>
Drainage Fund (666) - Other Revenue	47,397	-0-	5,500	<b>5,500</b>
USFWS Grants	-0-	-0-	5,800	<b>5,800</b>
State Coastal Conservancy Grants	-0-	19,648	30,081	<b>5,000</b>
Various Other Grants	-0-	17,197	21,815	<b>12,284</b>
<b>DEBT SERVICE:</b>				
Lease and Rental Income	43,135	-0-	-0-	<b>-0-</b>
<b>PROJECTS/CAPITAL OUTLAY:</b>				
Drainage Fund (666) - Stormwater Fees	21,701	-0-	1,500	<b>10,900</b>
Drainage Fund (666) - Rental Income	-0-	-0-	5,500	<b>-0-</b>
N.C. Stormwater Coalition Grant-Jolly Giant Dam	24,274	-0-	-0-	<b>-0-</b>
CDFG Oil Spill	-0-	77,277	69,282	<b>-0-</b>
LP Settlement Funds	117,770	-0-	-0-	<b>-0-</b>
County Assesment	39,339	47,645	-0-	<b>5,000</b>
USFWS Grants	98,162	12,698	41,108	<b>30,390</b>
NRCS Grant - McDaniel	18,048	22,129	57,501	<b>-0-</b>
NAWC Grant	-0-	75,000	-0-	<b>-0-</b>
PCJV - McDaniel	-0-	-0-	8,000	<b>-0-</b>
State Coastal Conservancy Grants	327,516	115,090	234,750	<b>127,000</b>
State Water Control Board	-0-	-0-	276,030	<b>716,624</b>
Various Grants	89,090	-0-	1,600	<b>1,800</b>
	1,095,171	679,803	1,056,601	<b>1,221,851</b>

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

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
666-60-51-50100	REGULAR SALARIES	116,544	116,544	116,544
666-60-51-50200	OVERTIME WAGES	-0-	-0-	-0-
666-60-51-50300	PART-TIME AND TEMPORARY SALARIES	17,480	17,480	17,480
666-60-51-50990	EMPLOYEE BENEFITS	87,690	85,350	85,350
<b>TOTALS</b>		<b>\$221,714</b>	<b>\$219,374</b>	<b>\$219,374</b>

**POSITION TITLES**

Director of Environmental Svcs.	0.25	0.25	0.25
Deputy Director of E S	0.10	0.10	0.10
E,S. Program Manager	0.26	0.26	0.26
N. R. Maintenance Crew Leader	0.30	0.30	0.30
N.R. Maintenance Worker	0.25	0.25	0.25
Natural Resources Technician	0.15	0.15	0.15
GIS Specialist	0.08	0.08	0.08
Environmental Compliance	0.02	0.02	0.02
Director of Public Works	0.05	0.05	0.05
Engineering Technician	0.05	0.05	0.05
Administrative Assistant	0.10	0.10	0.10
Secretary	0.04	0.04	0.04
Asst City Engineer (Part-time)	0.02	0.02	0.02
Forest Technician (Part-time)	0.30	0.30	0.30
Heavy Equipment Oper (Part-time)	0.10	0.10	0.10
<b>Total Full-time Equivalents</b>	<b>2.07</b>	<b>2.07</b>	<b>2.07</b>

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

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
666-60-51-51200	COMMUNICATIONS	400	400	400
666-60-51-51400	TRAINING & CONFERENCES	900	900	900
666-60-51-51500	CLOTHING AND PERSONAL EXPENSE	150	150	150
666-60-51-51600	MEMBERSHIP AND DUES	575	575	575
	PROFESSIONAL SERVICES			
666-60-51-51770	Other Professional Services	12,000	12,000	12,000
666-60-51-51900	TAXES & OTHER FEES	12,800	12,800	12,800
666-60-51-52000	INSURANCE	7,280	7,280	7,280
666-60-51-53100	POSTAGE	2,500	2,500	2,500
666-60-51-53200	PHOTOCOPY	450	450	450
666-60-51-53300	OFFICE SUPPLIES	650	650	650
666-60-51-54200	OTHER DEPARTMENTAL SUPPLIES	10,800	10,800	10,800
666-60-51-54300	SMALL TOOLS	400	400	400
666-60-51-54700	FUELS & LUBRICANTS	250	250	250
666-60-51-55300	EQUIPMENT MAINTENANCE	500	500	500
666-60-51-55400	BUILDING AND GROUND MAINTENANCE	5,000	5,000	5,000
666-60-51-55500	CENTRAL GARAGE CHARGES	31,301	28,171	28,171
666-60-51-55600	EQUIPMENT RENTAL	5,000	1,000	1,000
666-60-51-55800	IT SERVICES & MAINTENANCE	3,997	3,997	3,997
666-60-51-55900	OVERHEAD	23,610	22,940	22,940
	<b>TOTALS</b>	<b>\$118,563</b>	<b>\$110,763</b>	<b>\$110,763</b>

**STORMWATER MANAGEMENT****Activity #****51****CAPITAL OUTLAY**

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
666-60-51-57200	Property Acquisition	500	500	500
666-60-51-57300	Buildings & Structures	4,000	-0-	-0-
666-60-51-57400	ROW & Easements	2,000	2,000	2,000
666-60-51-57600	Other Improvements	909,914	888,914	888,914
666-60-51-57800	Furniture & Equipment	300	300	300
<b>TOTALS</b>		<b>\$916,714</b>	<b>\$891,714</b>	<b>\$891,714</b>