

Storm and Surface Water Utility

2023 Budgeted Revenue and Expenditures

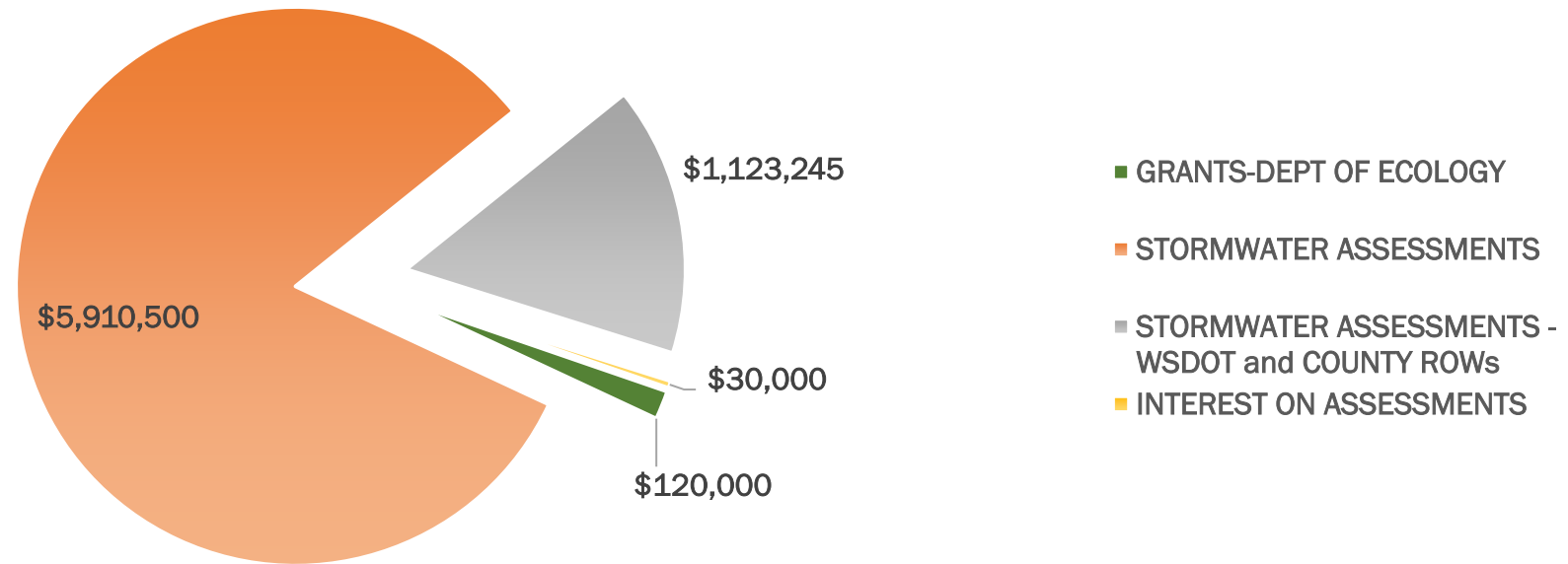
Tim Wilson, Water Resources Manager, Public Works

Ashley Arai, Community Planning Manager, CPED

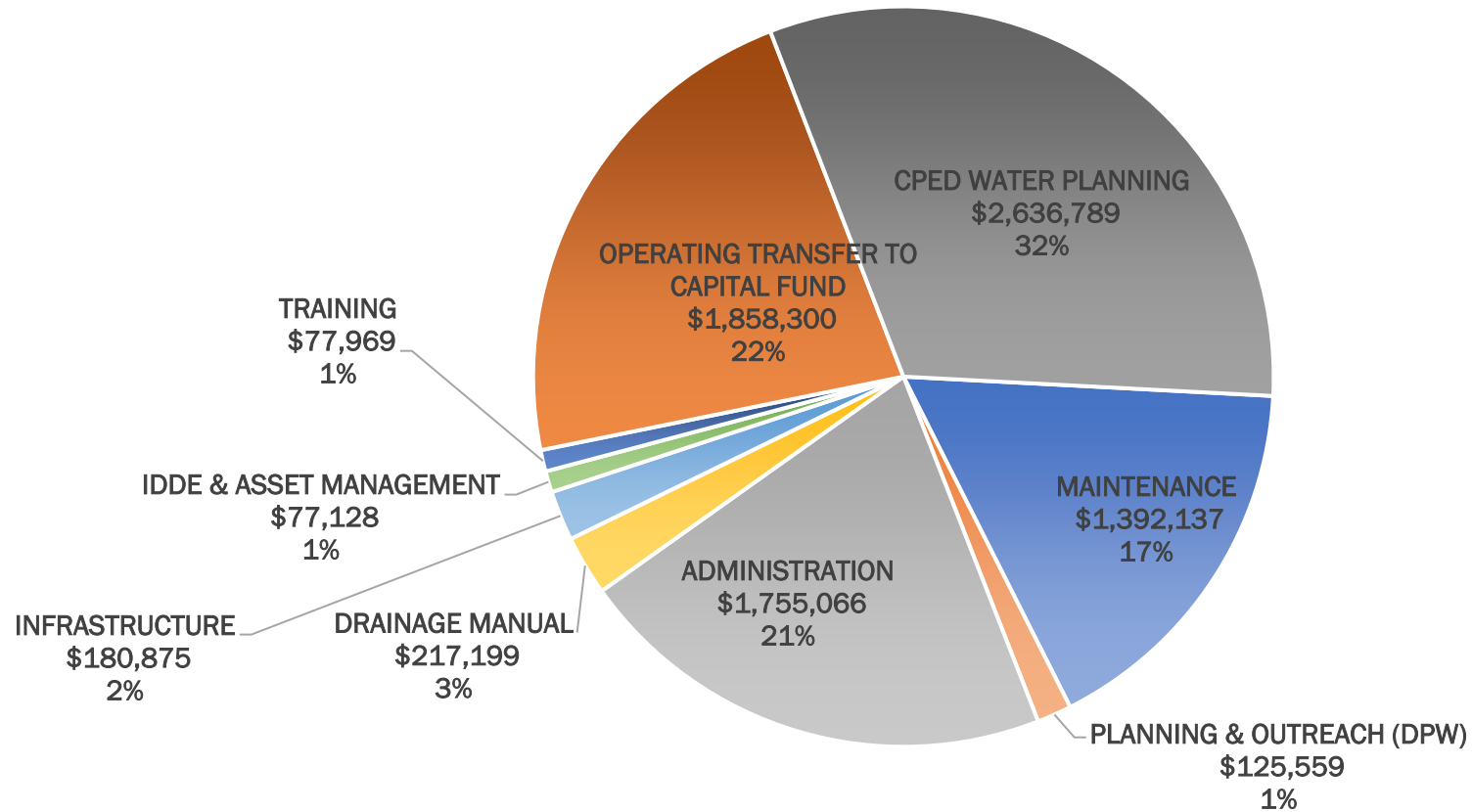


2023 Revenue

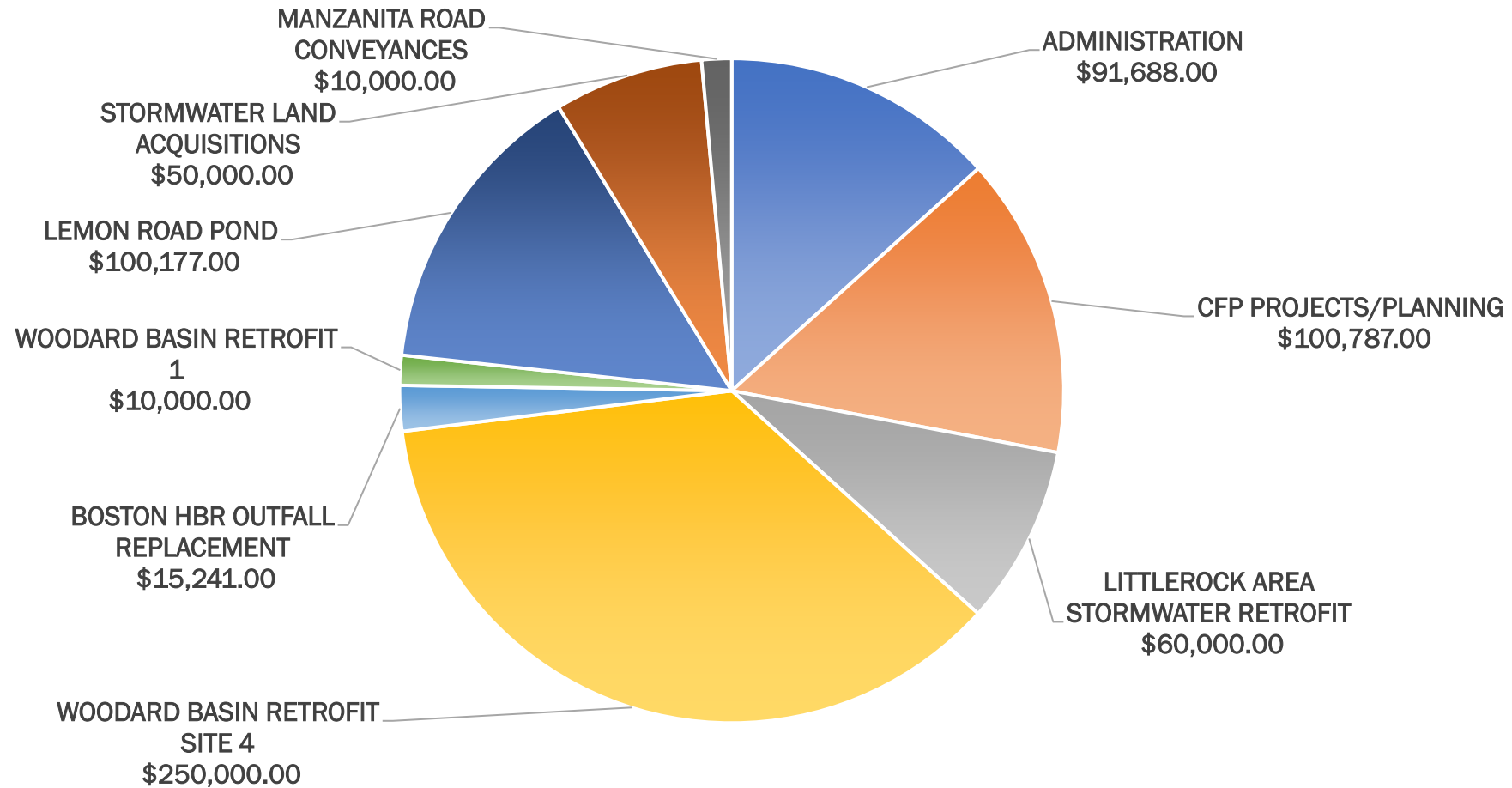
2023 STORM AND SURFACE WATER UTILITY REVENUE



2023 Operating Budget



2023 Capital Budget



Administration (Public Works)

21%

- Non-Project Related Staffing Costs
- Administrative and Financial Services Support
- Office and Operating Supplies
- Professional Services
- Internal Costs
 - Indirect Costs
 - ER&R Costs
 - I.T. Costs

Operating Transfer to Capital (Public Works) 22%

- Transferred from fund #4060 to #4070
- Retrofit/Restoration Studies
- Design and Construction of Stormwater Capital Projects
- Land Acquisition

Maintenance Activities (Public Works)

17%

Supports inspection, assessment and maintenance activities

- Public and private stormwater facility inspections
- Utility locate program
- Outfall assessment
- Outside vendors for storm system maintenance

Other Program Expenditures (Public Works)

8%

- Infrastructure mapping
- Drainage manual administration
- Travel and training
- IDDE and asset management
- Planning and outreach

Water Planning Activities (CPED)

32%

Supports chapters 4&5 of the Thurston County Stormwater Management Program Plan

- Public education and outreach
- General awareness
- Behavior change
- Public involvement
- Stewardship

Water Planning Activities (Continued)

Also supports CPED related admin and interfund costs, and other SSWU related activities

- Municipal stormwater permit coordination
- Ecology fees (permit and monitoring)
- Water quality monitoring program
- Planning and policy review/development
- Emerging policy issues

Questions?