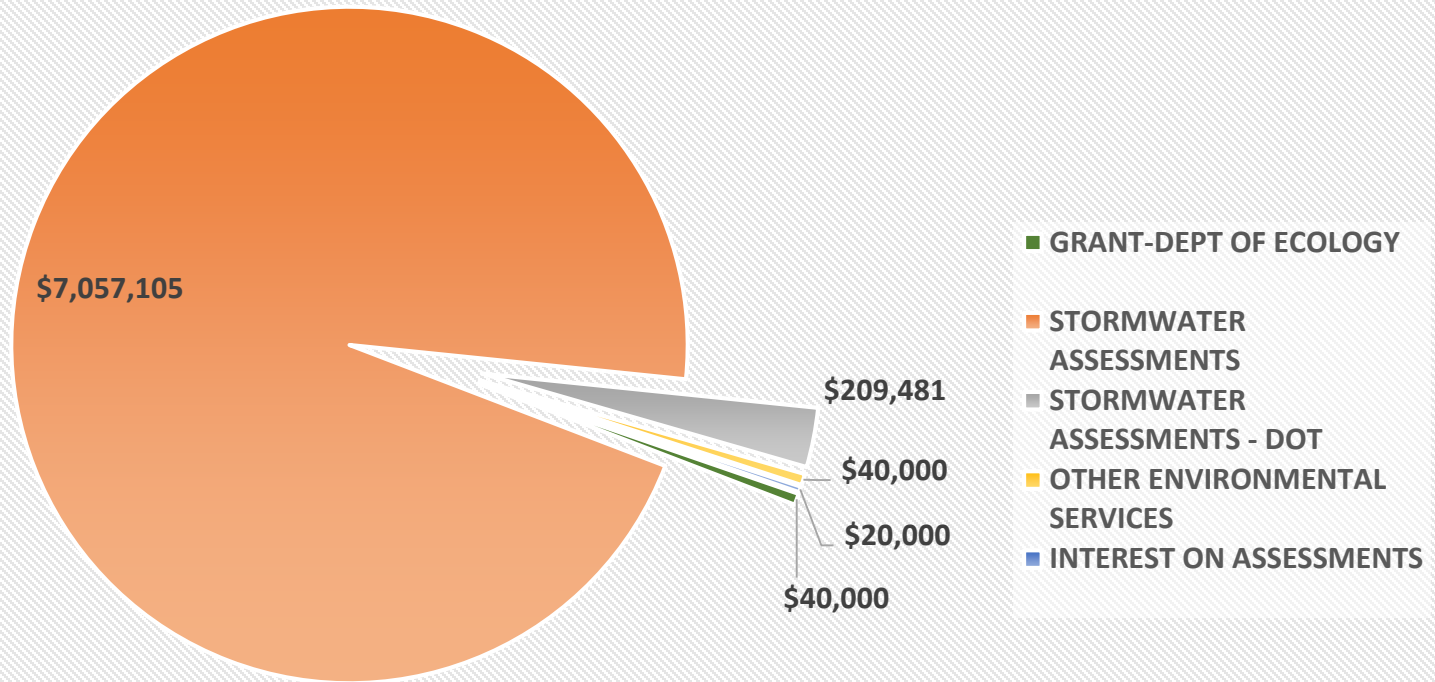


# 2020 STORM AND SURFACE WATER UTILITY (SSWU) BUDGETED REVENUE AND EXPENDITURES

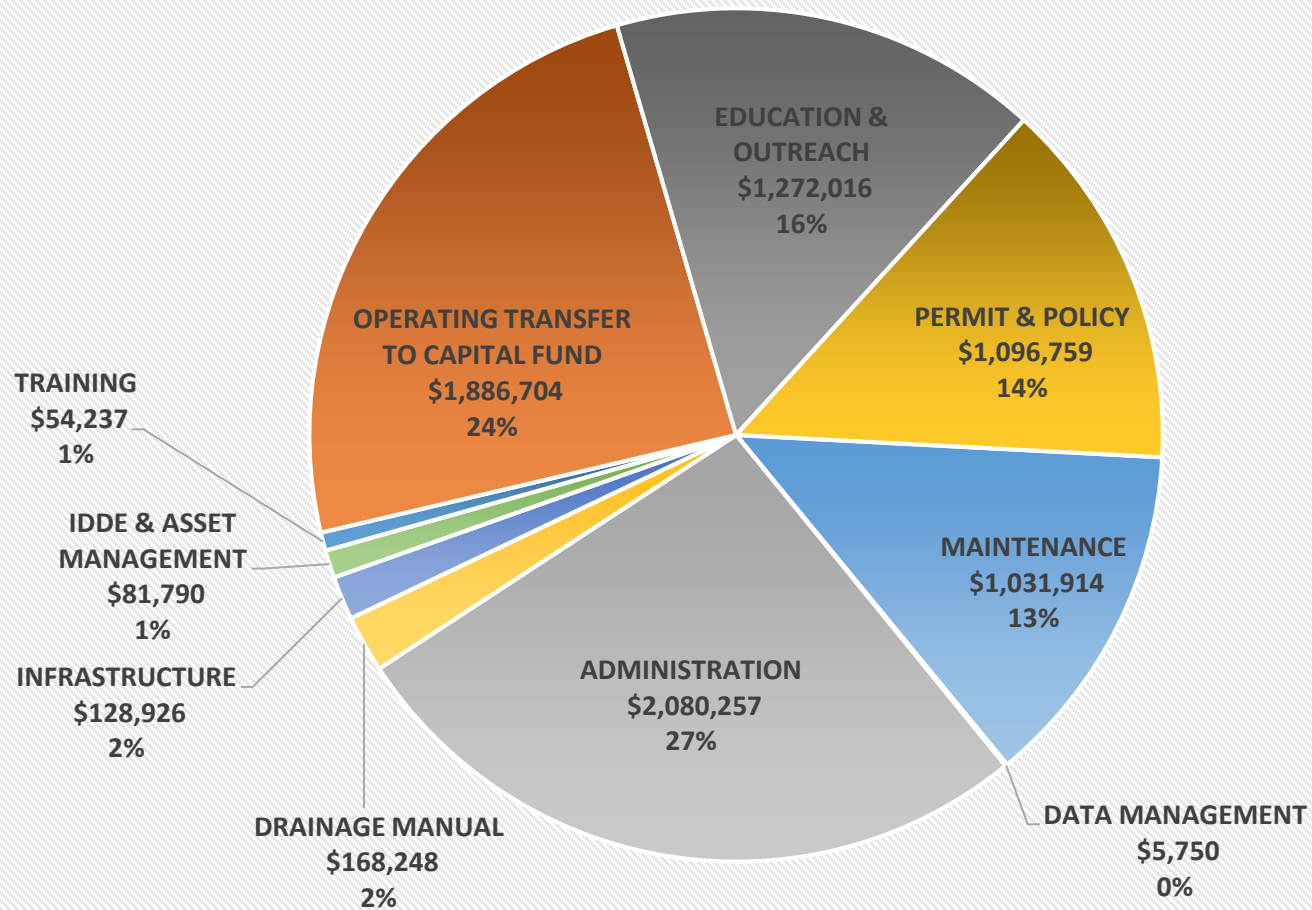
Tim Wilson, Water Resources Division Manager

Jennifer Davis, Community Planning Division Manager

## 2020 STORM AND SURFACE WATER UTILITY REVENUE



# 2020 STORM AND SURFACE WATER UTILITY OPERATING BUDGET FUND #4060



# ADMINISTRATION

## 27% OF BUDGET

Staffing Costs \$805,217

Internal Costs \$1,122,557

- Indirect Costs
- ER&R Costs
- I.T. Costs
- Geodata

# OPERATING TRANSFER TO CAPITAL 24% OF BUDGET

\$1,791,726 Transferred to Fund #4070  
(Capital Program)

- Retrofit/Restoration Studies
- Land Acquisition
- Design and Construction of Stormwater
- Management Projects

# EDUCATION AND OUTREACH

## 16% OF BUDGET

Supports Chapters 4 & 5 of the Stormwater Management Program Plan

- Public Education and Outreach
- General Awareness
- Behavior Change
- Stewardship
- Public Involvement
- Internal Costs

# PERMIT AND POLICY

## 14% OF BUDGET

- Municipal Stormwater Permit Coordination
- Municipal Stormwater Permit and Ecology Water Quality Monitoring Fees
- Water Quality Monitoring Program
- Planning and Policy Review/Development
- Emerging Policy Issues

# **MAINTENANCE**

## **13% OF BUDGET**

Supports Inspection, Assessment and Maintenance Activities

- Public and Private SW Facility Inspections
- Utility Locate Program
- Outfall Assessment
- Outside Vendors for Storm System Maintenance



# OTHER BUDGET EXPENDITURES

## 6% OF BUDGET

- Infrastructure (2%)
- Drainage Manual (2%)
- Training (1%)
- IDDE & Asset Management (1%)

# Questions?

