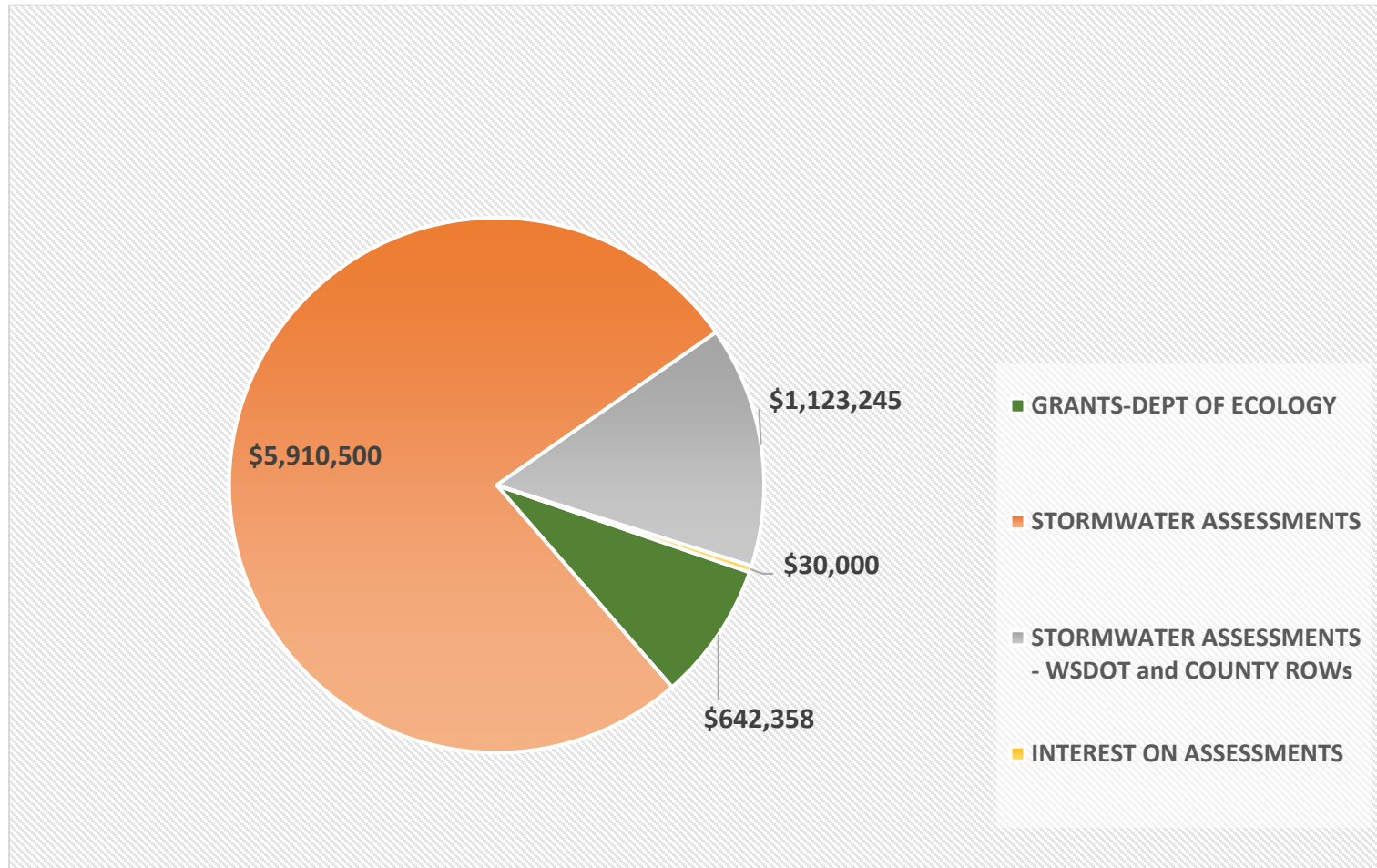


2022 STORM AND SURFACE WATER UTILITY (SSWU) BUDGETED REVENUE AND EXPENDITURES

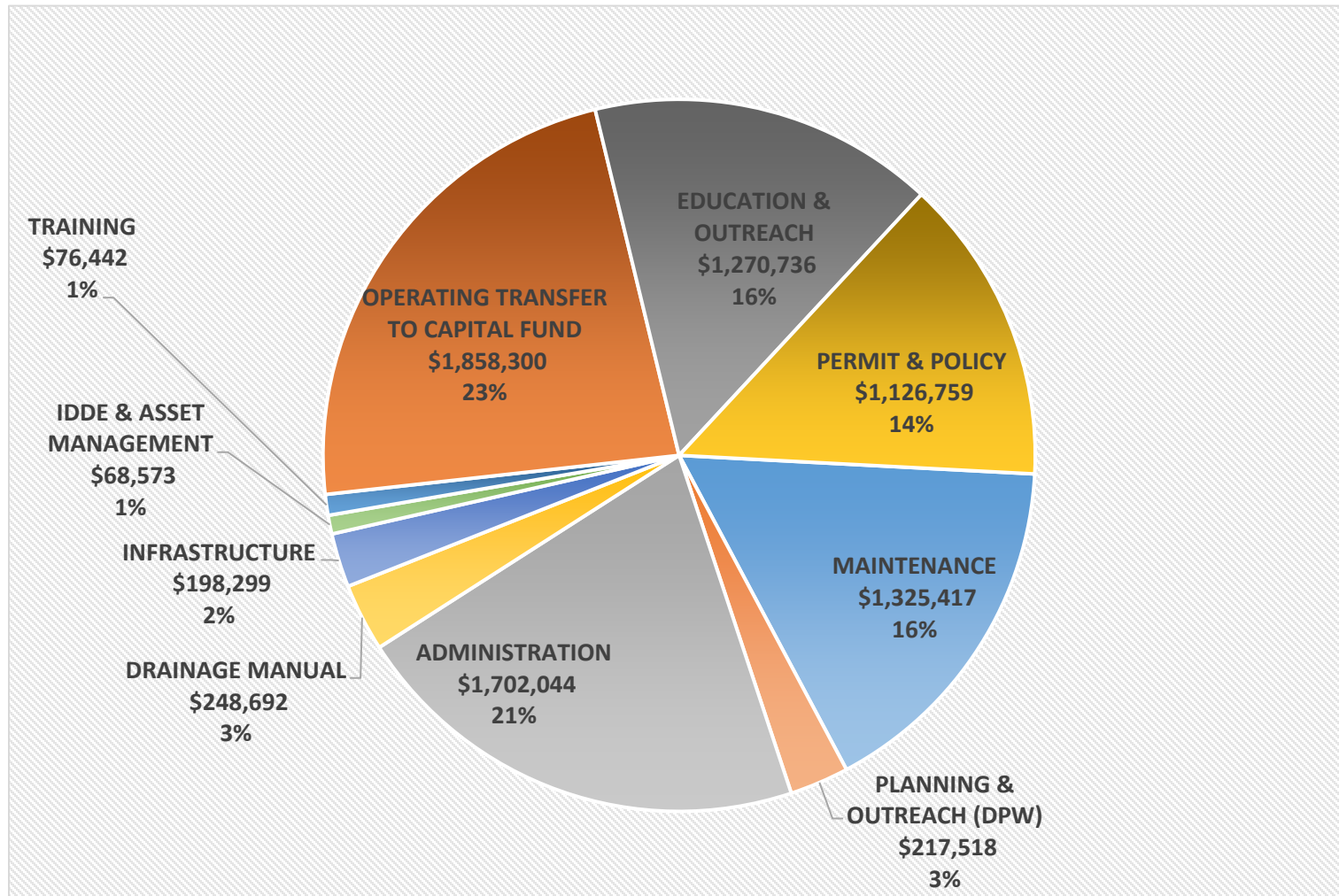
Tim Wilson, Water Resources Manager

Christina Chaput, Community Planning Manager

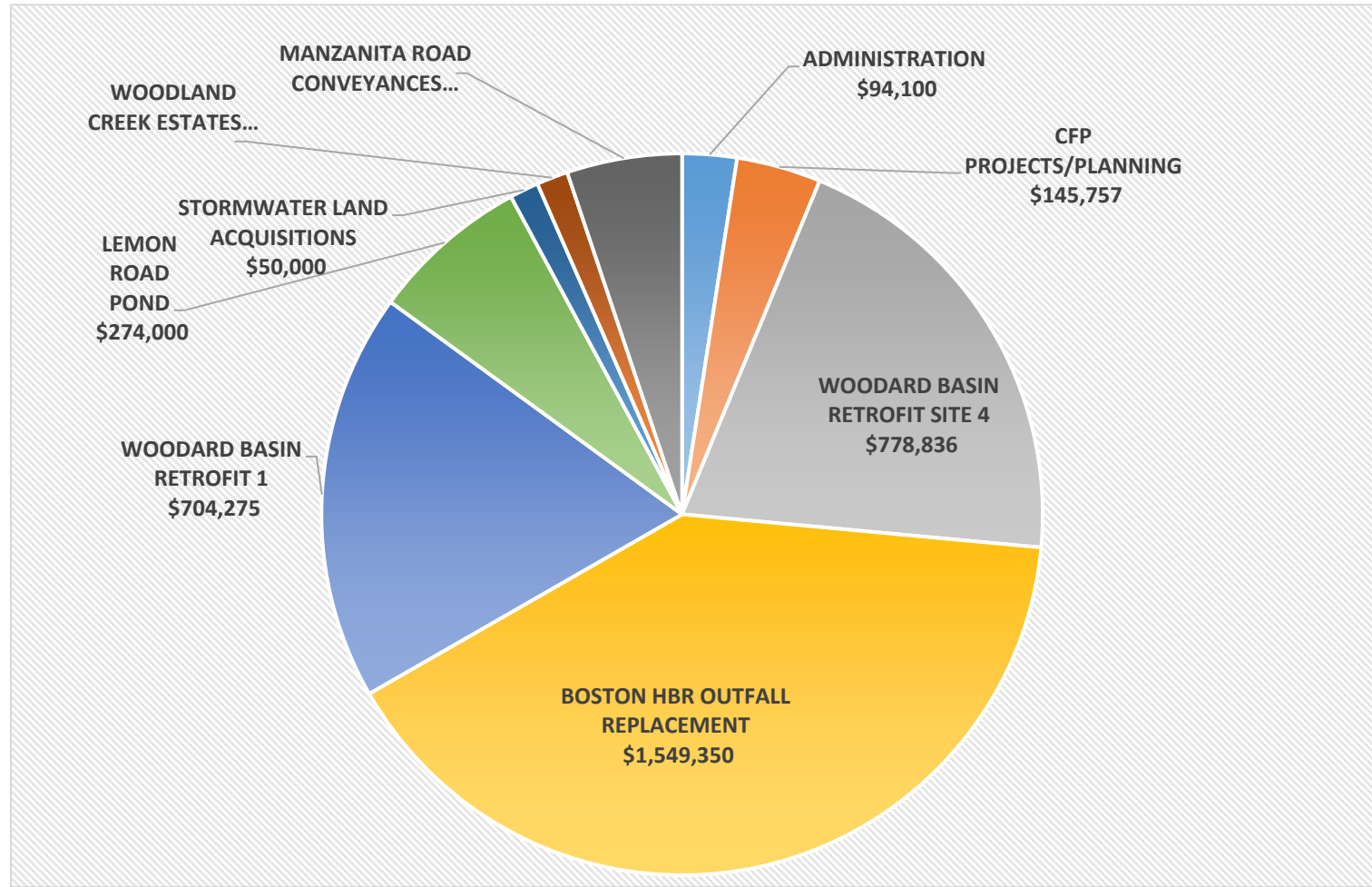
2022 STORM AND SURFACE WATER UTILITY REVENUE



2022 SSWU OPERATING BUDGET FUND #4060



2022 SSWU CAPITAL BUDGET FUND #4070



ADMINISTRATION (PUBLIC WORKS)

21% OF BUDGET

- Non-Project Related Staffing Costs
- Administrative and Financial Services Support
- Office and Operating Supplies
- Professional Services
- Internal Costs (16% of SSWU Expenditures)
 - Indirect Costs
 - ER&R Costs
 - I.T. Costs

OPERATING TRANSFER TO CAPITAL 23% OF BUDGET

\$1,858,300 Transferred to Fund #4070
(Capital Program)

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

CPED EDUCATION AND OUTREACH

16% OF BUDGET

Supports CPED related Admin/and Interfund Costs

Supports Chapters 4 & 5 of the Stormwater Management Program Plan

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

CPED PERMIT AND POLICY

14% OF BUDGET

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

PUBLIC WORKS MAINTENANCE

16% 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

10% OF BUDGET (PUBLIC WORKS)

- Infrastructure Mapping (2%)
- Drainage Manual (3%)
- Training (1%)
- IDDE & Asset Management (1%)
- Planning and Outreach – DPW (3%)

Questions?

