

Stormwater Program Funding

Public Works Committee

February 3, 2020

Actual Program Expenses

FY	Operations Division	Engineering Division
2019	\$ 539,017	\$ 91,783
2018	\$ 494,296	\$ 97,130
2017	\$ 506,774	Not Available
2016	\$ 521,983	Not Available
2015	\$ 443,569	Not Available
2014	\$437, 564	Not Available
2013	\$ 503, 212	Not Available

These costs do not include any expenses associated with stormwater capital projects funded by the 2007 bond program or CIP Sales Tax.

Level of Stormwater Service

- Funded only by General Fund
- Reactive response to maintenance complaints for Operations
 - Stormwater program is 6th in priority in Operations based on capacity of resources
- Generally providing minimum compliance levels for regulations including Natl. Pollutant Discharge Elimination System (NPDES) and Natl. Flood Insurance Program (NFIP)

Revenue for Desired LOS

- To Fund Scenario #2
 - \$1.618 M in annual funding at start (will need to increase over time as costs increase)
 - 11.9 FTEs
 - Includes routine maintenance and inspection, construction of small projects, system repairs, regulatory compliance, design and project management
 - \$0.614 M in one-time funding
 - Nine trucks/pieces of equipment
 - Several participants in community groups recommended additional funding for some larger capital projects in the program

Questions/Discussion