

**Preliminary Stormwater Utility Budget
(Based on Level of Services)**

Expenses	Current Level of Service	Medium Level of Service	High Level of Service
Labor			
Director	-	28,657	47,762
Engineer	73,320	94,000	94,000
Inspector	21,338	32,955	65,910
Modeling Engineer	-	70,000	35,000
Training & Outreach	73,936	70,000	80,000
GIS Specialist	37,500	18,940	28,410
Administrative	-	15,160	22,740
Field Crew	117,832	149,760	187,200
Field Crew - Summer Temp	-	9,600	9,600
	<u>323,926</u>	<u>489,072</u>	<u>570,622</u>
FTEs	7	9	10
Supplies			
	<u>2,000</u>	<u>25,000</u>	<u>26,000</u>
Operating Equipment			
Fleet Maintenance/Fuel	49,725	66,300	82,875
Field, Office, Monitor Equip	-	9,000	11,000
	<u>49,725</u>	<u>75,300</u>	<u>93,875</u>
Fees, Licenses, Assessments			
MS 4 Permit	300	300	300
Software Maintenance	36,500	36,500	36,500
Professional Dues	500	500	700
Stormwater Database Main Fee	300	5,000	7,000
Bgr Area Stormwater Group	12,853	15,000	15,000
	<u>50,453</u>	<u>57,300</u>	<u>59,500</u>
Minimum Control Expenses			
Public Education/Outreach	-	5,000	10,000
Public Involve/Participation	500	5,000	7,000
Illicit Discharge Detection	-	2,000	5,000
Pollution Prevent/Housekeep	12,500	342,000	407,500
Water Quality Monitoring	5,000	90,000	90,000
Urban Impaired Streams	-	105,000	105,000
	<u>18,000</u>	<u>549,000</u>	<u>624,500</u>
Capital Costs			
Retrofit Design & Install Program	-	750,000	1,050,000
Additional Equipment (Storage)	-	60,000	70,000
Replacement Funding	62,220	62,220	62,220
	<u>62,220</u>	<u>872,220</u>	<u>1,182,220</u>
Total Expenses	<u><u>506,324</u></u>	<u><u>2,067,892</u></u>	<u><u>2,556,717</u></u>

**Preliminary Stormwater Utility Budget
(Based on Level of Services)**

	Current Level of Service	Medium Level of Service	High Level of Service
Revenues			
Stormwater Utility Fee	506,324	2,378,076	3,451,568
Stormwater Reduction Credits	-	(103,395)	(383,508)
Allowance for Uncollectible	-	(206,789)	(511,343)
Total Revenues	506,324	2,067,892	2,556,717
Annual Fee Per ERU	9.76	45.82	66.50
Total ERUs in City	51,900	51,900	51,900

(ERU = Equivalent Residential Unit and measures 3,111 Sq Ft)