



Budget Change Request

Change request information

Title Stormwater Utility Retrofit/Restoration Studies
Number B-34-054 Department 34 - Public Works
Requester Ayla Turnquist
Published by Jay Saiki Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 4070 - Storm & Surface
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 3 Strategic Plan Healthy Natural and

Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None

Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

The Stormwater Utility is requesting \$200K annually in funding for an ongoing stormwater retrofit/restoration studies program. Studies are necessary to evaluate classes of legacy infrastructure, such as drywall replacement and stormwater outfall, and prioritize retrofits to improve water quality and reduce localized flooding. Studies may lead to future capital facility projects. These studies focus on areas which experience problems on a larger scale than impacting one or two properties. This funding is requested as a part of the maintenance level budget for future years to achieve capital facility program goals.

How will this change the performance of your office or department?

Statement of Need

This budget request is made to better support the stormwater utility capital facility program. Pre-design studies will support the addition of capital projects designed to address flooding and water quality issues.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

The request will support 1-2 retrofit/restoration studies annually, based upon current costs.

Current Budget Level

\$0

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

The inability to fund retrofit/restoration studies would prohibit the ability to reach target levels of service with regard to stormwater capital projects.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
4070W730	541000	PROFESSIONAL SERVICES	27W77	200,000	200,000.00
			Total:	200,000.00	200,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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