

SRCFS.25.040 - Appendix C

Stormwater Management Services

Budget Category	2025 Approved Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Draft Budget
		Base	Legislated	Annualization		
Contracts / Services	\$ 817,500	\$ 70,000	\$ -	\$ -	\$ -	887,500
Materials / Supplies	95,000	\$ -	-	-	-	95,000
To Operating Fund	3,578,200	(181,600)	-	-	-	3,396,600
To Reserve & Reserve Funds	3,323,800	4,102,700	-	-	-	7,426,500
To Water, Wastewater Fund	223,800	28,600	-	-	-	252,400
Non-Personnel Expenditures	\$ 8,038,300	\$ 4,019,700	\$ -	\$ -	\$ -	\$ 12,058,000
Total Expenditures	\$ 8,038,300	\$ 4,019,700	\$ -	\$ -	\$ -	\$ 12,058,000
User Fees	(8,038,300)	(4,019,700)	-	-	-	(12,058,000)
Total Revenues	\$ (8,038,300)	\$ (4,019,700)	\$ -	\$ -	\$ -	\$ (12,058,000)
Net Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -