

# Stormwater Facility Improvements

305-066007-56300-538

General Fund

Flood Control & Stormwater Management

Public Works

Mosquito Control & Stormwater

Existing Project- Anticipated Carry Forward Request

## Project Description

Stormwater management facilities requiring substantial reconstruction or modification to comply with state and local permits will be addressed as identified. Projects may include: replacement of control structures and beams, construction of maintenance access, fencing, stabilization of conveyances, or even the complete regrading of a facility. Maintenance of some stormwater facilities was deferred to the extent that the conveyances or ponds must be completely rebuilt to meet operating requirements. These costs exceed the funds available through the annual operating budget for the maintenance groups, and in many cases require engineering plans to reestablish the limits of the project.

## Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other	84,918	100,000	54,577	(32,700)	121,877	2,925	2.40%
Equipment							
<b>TOTAL</b>	<b>\$84,918</b>	<b>\$100,000</b>	<b>\$54,577</b>	<b>(\$32,700)</b>	<b>\$121,877</b>	<b>\$2,925</b>	<b>2.40%</b>
<b>Funding</b>							
General - 305	84,918	100,000	54,577	32,700	187,277	2,925	1.56%
<b>TOTAL</b>	<b>\$84,918</b>	<b>\$100,000</b>	<b>\$54,577</b>	<b>\$32,700</b>	<b>\$187,277</b>	<b>\$2,925</b>	<b>1.56%</b>

## Project Costs

Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other							206,795
Equipment							
<b>TOTAL</b>							<b>\$206,795</b>
<b>Funding</b>							
General - 305							272,195
<b>TOTAL</b>							<b>\$272,195</b>

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## Operating Impact

		FY 03	FY 04	FY 05	FY 06	FY 07	FY03 - FY07
		Budget	Planned	Planned	Planned	Planned	Totals
<b>Account</b>	<b>Fund-Org</b>						
Personnel							
Operating							
Cap. Outlay							
	<b>TOTAL</b>						
<b>Staffing</b>	<b>Fund-Org</b>						
FTEs							
OPS							