

Stormwater Management Commission FY2026 Draft Line-Item Budget Request

[illegible]

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72820 - POSTAGE	\$0	
72830 - PRINTING SERVICES	\$15,400	reduced \$8K
Canon Rental (OCE)/copies/scanner	\$4,100	
Special projects (Scanning)	\$5,000	
Public Information (Newsletters, Annual Report, Brochures, Stormwater Awards, Flyers, Presentation/Display Material, BMP Outreach)	\$2,500	
Plan Printing	\$3,000	
WDO	\$300	
Letterhead, Envelopes, Business Cards	\$500	
72980 - WORKSHOP FEES	\$7,500	status quo
Floodproofing, HOA, MS4-BMP Workshops	\$1,500	
(2) WetPro and (1) Wetland Delineation Workshops	\$500	
DECI-SE/SC Workshops	\$500	
Deicing Workshop	\$1,000	
Stream Cleanup Sponsorship	\$4,000	
79940 - MISC CONTRACTUAL SERVICES/WATERSHED PROJECTS	\$404,600	increased
WMB Projects	\$236,100	\$46,500 increase (24.3% CPI increase from 2019)
Stormwater Infrastructure Repair Fund (SIRF)	\$135,000	\$27,000 increase (24.3% CPI increase from 2019)
Stream and Channel Maintenance Program	\$30,000	continue until Comp. Plan adoption
Small grant project	\$3,500	status quo
79950 - ALL OTHER MISC	\$0	
CONTRACTUALS - LINE ITEM TOTAL	\$3,386,710	
83010 - MOTOR VEHICLES	\$0	reduced
Vehicle Replacement		No vehicle replacement for FY26
84030 - COMPUTER EQUIPMENT	\$43,500	reduced
Desktop Computers	\$0	no desktops scheduled for FY26 refresh
Panasonic Toughbooks/laptops	\$6,000	reduced. Three laptops scheduled for FY26 refresh
CPF Large Conference Room (wireless mics/laptop control for hybrid meetings)	\$30,000	
CPF Large Conference room lighting control module	\$7,500	
84060 - FURNITURE AND OFFICE EQUIPMENT	\$27,500	increased
CPF Office and Large Conference Room Chair replacement	\$27,500	Furnitures are original from 2010
84070 - ENGINEERING EQUIPMENT	\$13,600	
P1 photogrammetry camera (MLP)	\$8,600	Previously approved
Stream Gage Equipment (>\$5K)	\$5,000	increased
CAP EXPENDITURES - LINE ITEM TOTAL	\$84,600	status quo
TOTAL	\$3,497,710	\$897,710 + \$2,600,000 (71170-Consultants)