## Stormwater Management Commission FY2026 Draft Line-Item Budget Request

	FY 2026	FY 2026
	Budget	Comments
61010 - OFFICE SUPPLIES	\$5,000	status quo
61020 - COMPUTER SUPPLIES Monitors	\$3,500	increased \$500 KW, SO, JL, BF, (~10 monitors), MLP flipper monitor
61030 - BOOKS, MANUALS AND PERIODICALS	\$500	status quo
61040 - OPERATIONAL SUPPLIES Field Equipment (Field staff supplies, field tablets, etc.) SMC, MAC, TAC Special Event meeting supplies Tactical Rain Gear Rain/Stream Gauge Misc Supplies iPads Field/maintenance Tools (shovel, rake, etc) Drone (MLP) (<\$5K)	\$12,400 \$1,900 \$2,200 \$1,500 \$1,000 \$1,000 \$300 \$4,500	increased  cost increase  GW, MB, TC, MLP - more memory and new ipads replacement
65090 - GASOLINE	\$5,000	status quo
COMMODITIES - LINE ITEM TOTAL	\$26,400	increased \$1,900
71140 - LEGAL SERVICES	\$20,000	status quo
71150 - CONSULTANTS Project Maintenance/Implementation Floodplain Studies/Analyses (e.g.; Mill) Floodplain Buyout Assistance NPDES II Creek Watershed Plan Assistance QA/QC technical resource for PMs FEMA/NRCS support	\$132,500 \$32,000 \$19,000 \$16,000 \$8,000 \$32,500 \$25,000	
Overland flow path modeling  Regulatory pre-application assistance  Graphic Design Services/Editor (AS)  Videographer (All Staff)		
71170 - ENGINEERING SERVICES	\$2,600,000	DCEO/PEM funded (End of Round 2 projects/Beginning Round 3 Projects)
71230 - SOFTWARE & ONLINE SERVICES AutoCAD License and Maintenance Arc GIS License Bluebeam Network Access Fee - GPS	\$103,900 \$1,500 \$5,000 \$800 \$2,000	reduced \$3,140 status quo increased status quo status quo
Zoom Annual Subscription BluHost DRWW and NBWW Adobe Creative Suite Microstation Monday.com Azure Adobe Acrobat 11 upgrade	\$1,000 \$300 \$700 \$1,400 \$5,000 \$12,000 <b>\$2,000</b>	status quo reduced
Vizonomy Confluence	\$35,000	status quo
ScrumSolve technology professional services agreement	\$35,000	status quo
Enterprise Care for DJI ArcGIS Image Server Mentimeter	<b>\$0</b> \$2,000 <b>\$200</b>	removed for 2026. Two year cycle status quo add ~\$200/annually
71450 - MILEAGE REIMBURSEMENTS	\$750	status quo
71470 - EMPLOYEE RELATIONS	\$360	status quo
71500 - TRIPS AND TRAINING	\$20,000	increased \$2K
71810 - DUES AND SUBSCRIPTIONS	\$10,000	increased \$850
71950 - CELLULAR PHONES	\$4,800	~\$400/monthly Verizon plan reduced
72210 - MOTOR VEHICLE MAINTENANCE & REPAIRS	\$4,000	historical data analysis
72250 - BLDG & GROUNDS MAINTENANCE & REPAIRS	\$30,000	status quo
CPF BMP maintenance & stormwater infrastructure SMC Owned Properties	\$18,000 \$12,000	
72280 - EQUIPMENT MAINTENANCE US Geological Survey - Joint Funding Agreement - Mill Creek US Geological Survey - Joint Funding Agreement - Lincolnshire	<b>\$32,900</b> \$17,200 \$15,700	anticipated increase from USGS

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72820 - POSTAGE	\$0	
72830 - PRINTING SERVICES	\$15,400	reduced \$8K
Canon Rental (OCE)/copies/scanner	\$4,100	
	\$5,000	
Special projects (Scanning) 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	
	\$4,000	
Stream Cleanup Sponsorship		
79940 - MISC CONTRACTUAL SERVICES/WATERSHED	\$404,600	increased
PROJECTS	, , ,,,,,	
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
		No vehicle replacement for FY26
Vehicle Replacement		
84030 - COMPUTER EQUIPMENT	\$43,500	reduced
STOOL SOME STERE ENGINEERS	\$0	no desktops scheduled for FY26 refresh
Desktop Computers	<b>30</b>	no desktops scheduled for F120 fellesh
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
or romoc and Large comocrate recent chair replacement	Ψ27,000	Tarmaroo aro ongmarrom 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
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TOTAL	\$3,497,710	\$897,710 + \$2,600,000 (71170-Consultants)