

Stormwater Management Commission FY2027 Draft Line-Item Budget Request

72980 - WORKSHOP FEES	\$8,000	increased \$500
Floodproofing, HOA, MS4-BMP Workshops	\$2,000	additional \$500 to support workshops
(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	\$375,100	reduced \$29.5K
WMB Projects	\$236,100	
Stormwater Infrastructure Repair Fund (SIRF)	\$135,000	
Stream and Channel Maintenance Program		reduced \$30K
Small grant project	\$4,000	increase \$500
79950 - ALL OTHER MISC	\$0	
CONTRACTUALS - LINE ITEM TOTAL	\$786,110	reduced \$500
83010 - MOTOR VEHICLES	\$0	
Vehicle Replacement		No vehicle replacement for FY27
84030 - COMPUTER EQUIPMENT	\$47,000	increased \$3,500
Desktop Computers	\$37,000	increased for desktop refresh for FY27
Panasonic Toughbooks/laptops	\$0	no toughbooks refresh for FY27
CPF Large Conference Room (wireless mics/laptop control for hybrid meetings)	\$10,000	
CPF Large Conference room lighting control module	\$0	
84060 - FURNITURE AND OFFICE EQUIPMENT	\$15,000	reduced \$12,500
CPF Office	\$15,000	JEC office build-out
84070 - ENGINEERING EQUIPMENT	\$10,000	reduced \$3,600
Stream Gage Equipment (>\$5K)	\$10,000	increase
CAP EXPENDITURES - LINE ITEM TOTAL	\$72,000	reduced \$12.6K
TOTAL	\$884,510	