



May 31, 2018

To: Stormwater Management Commission

From: Mike Warner, Executive Director

Re: FY 2020 SMC Draft Budget

In the attached budget information, reductions in line items are shown where previous year expenditures have shown decreases in need.

Conversely, inflationary increases are requested in capital (79940) and consulting (71150), as well as salaries. There are several line items that are programmed from sources outside the SMC, (e.g., FICA, H/L/D, IMRF, Indirect Costs) which are increasing.

A new program request for a capital improvement program, that was mentioned at the May meeting, and is attached that will be the featured subject of discussion.

Please contact me with any questions at mwarner@lakecountyil.gov , thanks!

Lake County Stormwater Management Commission
DRAFT 2020 EXPENSE BUDGET

Account	Description	2019 EXPENSE BUDGET	2020 EXPENSE DRAFT BUDGET	+/- Difference	
51110	Regular Salaries And Wages	1,482,687	1,533,478	50,791	3% increase
51120	PT Salaries And Wages-DS	30,940	31,868	928	3% increase
51140	Overtime Wages			0	
51150	Sick Pay Reimbursement			0	
51160	Holiday Pay			0	
51200	Temporary PT-Interns	34,020	37,800	3,780	*minimum \$15/hr
51210	Performance Appraisals			0	
51220	Vacation Payout			0	
51230	Sick Pay Reimbursement			0	
51240	Opt Out Premium	3,000	3,000	0	
51250	Wellness Initiative			0	
	TOTAL	1,550,647	1,606,146	55,499	Total 50000
61010	Office Supplies	6,000	5,000	-1,000	
61020	Computer Supplies	11,150	13,650	2,500	see line item
61030	Books Manuals And Periodicals	500	500	0	
61040	Operational Supplies	15,500	20,000	4,500	
65090	Gasoline	5,500	4,000	-1,500	
	TOTAL	38,650	43,150	4,500	Total 60000
71140	Legal Services	17,000	17,000	0	new legal counsel
71150	Consultants	155,400	161,000	5,600	3.6% CCI Increase
71270	Email Archival	800	800	0	
71450	Mileage Reimbursement	1,000	500	-500	
71470	Employee Recognition	550	550	0	
71500	Trips And Training	12,100	12,200	100	
71810	Dues And Subscriptions	5,000	5,000	0	
71950	Cellular Phones	6,000	5,500	-500	
71955	Cell Phone Allowance	4,250	3,700	-550	
72210	Motor Vehicle Maintenance & Repairs	4,500	4,500	0	fleet replacement
72250	Bldg & Grounds Maintenance & Repairs	2,000	20,000	18,000	IEPA grant req
72280	Equipment Maintenance	12,240	15,700	3,460	Cost Increase New Munster
72820	Postage	700	250	-450	
72830	Printing Services	10,600	10,600	0	
72840	Temporary Employment Services	0	0	0	
72980	Workshop Fees	8,000	7,000	-1,000	
73195	Indirect Cost Allocations	183,839	292,319	108,480	5000 series x 18.2%
74080	H/L/D Employee Benefits	273,072	280,627	7,555	april 28,522*12mo * 5%
74100	Retirement Benefits/FICA	115,276	122,870	7,594	7.65%
74110	Retirement Benefits/IMRF	116,412	152,621	36,209	9.75% up 23%
79940	Miscell Contractual Services	283,000	297,600	14,600	
	TOTAL	1,211,739	1,410,337	198,598	Total 70000
83010	Motor Vehicles	0	0	0	
84030	Computer Equipment	13,900	14,300	400	
84070	Engineering Equipment	32,000	18,500	-13,500	
	TOTAL	45,900	32,800	-13,100	Total 80000
	GRAND TOTAL	2,846,936	3,092,434	245,498	

Draft SMC Line Item Breakdown and Budget Request	2019	2020	Comments
61020 - COMPUTER SUPPLIES			
AutoCAD License and Maintenance	\$ 1,500	\$ 1,500	Status Quo Expected; Annual Maintenance Fee 4 Users
Arc GIS License	\$ 3,500	\$ 3,500	
Bluebeam		\$ 2,500	Required for energov plan reviews-initial buy-in
Computer Software/Accessories	\$ 3,000	\$ 3,000	
Drone to Map Software Maint	\$ 1,500	\$ 1,500	
Network Access Fee - GPS	\$ 1,650	\$ 1,650	Status Quo Expected
	\$ 11,150	\$ 13,650	
61040 - OPERATIONAL SUPPLIES			
Field Equipment (Field staff supplies, field tablets, etc.)	\$ 6,000	\$ 8,000	(Interns to Equip - Update Flood Response Kits)
Laser Cartridges and toner	\$ 5,000	\$ 6,000	canon contract coverage
SMC, MAC, TAC Special Event meeting supplies	\$ 4,500	\$ 4,500	event costs increasing
Rain/Stream Gauge Misc Supplies	\$ -	\$ 1,500	Shifting to open source consumer grade equip
	\$ 15,500	\$ 20,000	
71150 - CONSULTANTS			
			GES-Increased need for recent project completions - Dead Dog/Jamie Property/Bull Creek/Dady Slough/Strawberry/Grassmere/Abbott/
Project Maintenance/Implementation	\$ 30,000	\$ 32,000	GES-ISWS/IDNR/FEMA/USACE
Floodplain Studies/Analyses (e.g.; Mill)	\$ 18,000	\$ 19,000	GES-Structure surveying in flood problem areas.
Floodplain Buyout Assistance	\$ 15,000	\$ 16,000	GES-consultant assistance
NPDES II	\$ 5,000	\$ 5,500	GES/TCC/RFP-Consulting Need for Plan Assistance
North Branch/Des Plaines/Lake Michigan Watershed Plan As MS4 Consultant	\$ 34,150	\$ 35,400	Ecological Solutions-MOU(LCDOT)
	\$ 51,250	\$ 53,100	3.6% CCI Increase
	\$ 155,400	\$ 161,000	
72250 - Bldg & Grounds Maintenance & Repairs		20,000	CPF BMP maintenance & stormwater infrastructure
72280 - EQUIPMENT MAINTENANCE			
U.S. Geological Survey - Joint Funding Agreement	\$ 12,240	\$ 15,700	USGS Increase Russell, Gurnee & Mill Creek+New Munster Rain
	\$ 12,240	\$ 15,700	Cost increase, New Munster Rain Gage
72830 - PRINTING			
Canon Rental (OCE)/copies/scanner	\$ 4,100	\$ 4,100	Status Quo Expected
Special projects (Scanning)	\$ 3,000	\$ 3,000	Scanner upgrade/maintenance
Public Information (Newsletters, Annual Report, Brochures, Stormwater Awards, Flyers, Presentation/Display Material, BMP Outreach)	\$ 2,500	\$ 2,500	Status Quo Expected
Plan Printing	\$ -	\$ -	Increase in 2021 for NB/LM
WDO	\$ 500	\$ 500	Reprint Expectation
Letterhead, Envelopes, Business Cards	\$ 500	\$ 500	
	\$ 10,600	\$ 10,600	
72980 - WORKSHOPS			
Floodproofing, HOA, MS4-BMP Workshops	\$ 1,500	\$ 1,500	Looking for lower cost venues - @CPF
(1) WetPro and (1) Wetland Delineation Workshops	\$ 1,000	\$ 500	Reduced for 2020-webinar(?)
DECI-SE/SC Workshops	\$ 500	\$ 1,000	Partner agency financial coordination
Deicing Workshop	\$ 3,000	\$ 2,000	Reduced for 2020-webinar(?)
Stream Cleanup	\$ 2,000	\$ 2,000	\$500 per local partner/effort (up to four/year)
	\$ 8,000	\$ 7,000	
79940 - WATERSHED PROJECTS			
WMB Projects	\$ 183,000	\$ 189,600	NPR Request Pending - Initial program cost/construction cost index multiplier-Drainage Project Need Remains High (CCI 3.6%)
Stormwater Infrastructure Repair Fund (SIRF)	\$ 104,000	\$ 108,000	Project Need Remains High (Cost Cost Index Increase)
	\$ 287,000	\$ 297,600	
83010 - MOTOR VEHICLES			
Vehicle Replacement	\$ -	\$ -	
84030 - COMPUTER EQUIPMENT			
desktop computers	\$ 6,200	\$ 3,000	2 @1500 ea
Panasonic Toughbooks/laptops	\$ 7,000	\$ 1,200	1
LCD Projector		\$ 6,500	replace dead projector (SMC portable) & CPF main conf room
Wide screens for plan review		\$ 2,800	4 @ 700
iPads and service	\$ -	\$ 800	2 @400 ea
	\$ 13,200	\$ 14,300	
84070 - ENGINEERING EQUIPMENT			
Stream Gage Equipment	\$ 14,400	\$ 14,400	USGS Increase (renew in September 2017 - Lincolnshire/Riverwoods Rt 22 gauge coop
GPS Surveying Replacement (Topcon)	\$ 13,500	\$ -	Replacement of Outdated Equipment
Rain Gage/Datalogger	\$ 4,100	\$ 4,100	System Technology Price Reductions
	\$ 32,000	\$ 18,500	
Line Item Subtotals	\$ 545,090	\$ 578,350	
Capital Infrastructure Program		\$ 2,100,000	Stormwater infrastructure and stream maintenance
Capital Program Manager		\$ 135,000	Staff need for new program request
CCIP Requests		\$ -	No future CCIP requests w/capital infrastructure program

FY 2020 NEW OR EXPANDED PROGRAM/CAPITAL/PERSONNEL REQUEST FORM

There are numerous financing alternatives that can be used to provide funding for a project. The County Administrator, subject to final approval by the County Board, may match a proposed project, program or personnel request with the financing alternative that best meets the needs of the County.

Title: Dedicated Stormwater Management Funding Source

Date: 5/22/19

Requesting Department: Stormwater Management Commission

1. Executive Summary

*The executive summary should provide a **high-level** description of the need, justification, staffing impacts, and how this relates to County goals and strategies. Please be sure to incorporate the sections below.*

A. The Problem and Background

What is the current issue or problem, if any, that is being addressed? Please provide any background information that has resulted in the problem or issue that this is meant to address. The SMC is requesting a dedicated annual appropriation to fund capital projects identified through a flood mitigation needs assessment component of an SMC comprehensive planning process and included in individual watershed plans. The flood mitigation need has been heightened due to the 2017 record countywide flood, and continuing effects of climate change, causing more frequent, intense and damaging rainfall events. The currently estimated 20-year total need is approximately \$115 million with the SMC portion of that expense estimated at \$41 million assuming leveraging ratios shown below. Under the current funding structure that need would be nearly impossible to fund. SMC determined it would take approximately \$2 million dollars per year, in three capital improvement areas, surface water/flood mitigation infrastructure, flooded property buyouts and stream maintenance. This amount would be leveraged against grant and outside partner funding at near the same leveraging ratio SMC has achieved on a yearly basis, which has an expected match of 3:1 or 4:1 depending on the program areas, of local, state and federal funding.

B. Proposed Options

Summarize the available options to resolve this problem. Include costs and available data.

1. Option 1 - The County Board could dedicate \$2 million dollars in CCIP funding annually to stormwater projects. The SMC requests that this funding be allowed to build up for larger projects, and to allow for engineering resources to plan and develop a 5-, 10- and 20-year capital project plan. All projects would still be ultimately subject to board

- approval. Both WMB and SIRF programs are proposed to be funded and run within this capital allotment.
2. Option 2 - The County Board could dedicate \$1 million dollars in CCIP funding annually to stormwater projects. The SMC requests that this funding be allowed to build up for larger projects, and to allow for engineering resources to plan and develop a 5-, 10- and 20- year capital project plan. All projects would still be ultimately subject to board approval. Both WMB and SIRF programs are proposed to be funded and run within this capital allotment.
 3. Option 3 – Only fund inflationary adjustments for the small projects programs of the SMC (\$500k or less). Both the Watershed Management Board (WMB) and Stormwater Infrastructure Repair Fund (SIRF) program allotments have not kept up with construction inflation costs. WMB was originally funded at \$135,000/year in 1992. Brought to today's costs index would equal \$303,000. Similarly, the SIRF program was originally funded at \$100k in 2008, would equal \$140,000 in today's construction market. This option would not allow for a 5 year or further capital project plan.
 4. Option 4 – No change in funding. Projects could be individually proposed through the CCIP process as has been done in the past and no adjustment due to inflation would occur to WMB and SIRF. This option would not allow for a 5 year or further capital project plan.

Under Option 1 and 2 the Commission is requesting a Construction/Project Manager to manage the increased projects.

C. Recommendation

Describe the proposed solution and rationale for the choice. Include statistics, population served, performance measures, and historical perspective to illustrate and support your request.

The County Board dedicates \$2 million dollars in CCIP funding annually to stormwater projects. The SMC requests that this funding be allowed to carryover and accumulate for larger projects on an identified and prioritized project list. All projects would still be ultimately subject to board approval.

D. Program Priority __1__

If submitting multiple requests, please rank them in order of importance.

Only submission, most important.

2. Strategic Alignment

A. County Goal/Target

Which, if any, of the County strategic goals does this address?

Preserve the health of our natural resources, air quality, and our drinking water through the widespread use of environmentally sustainable management practices, effective stormwater management, and the enhancement and rehabilitation of lakes and other ecological systems. 4. Protect and preserve natural resources and ecological systems through stewardship and enhancement, and green infrastructure

B. Departmental Objectives

Which departmental objective(s) does this address?

Flood problem reduction, stream corridor enhancement for carrying capacity and natural function.

C. Legal Mandates

Which County, State or Federal agency regulations, either as stipulated by legislation or by a citation issued?

None.

D. Intergovernmental/Shared Services Impact

What impact does this have on any other governmental units? Does this duplicate other public/private services?

Projects are cost and implementation collaborative with local governments to achieve mutual objectives. Cost share would be expected to achieve outcome of regional flood mitigation. Stream and river capacity enhancements expected to remove some of the stress on downstream and local stormwater management systems.

E. Rehabilitation/Asset Management

Will the project improve the health and/or safety of the employees and users of the facility?

[Click here to enter text.](#)

Does the physical condition of the existing asset dictate the need for immediate repair, either based on frequency of use or age of asset; what is the timing and extent of necessary repair in respect to current funding; is the replacement of this asset consistent with industry standards/sound engineering practices; is the existing asset compliant with current applicable codes?

Project prioritization includes assessment of imminent threat or condition of existing infrastructure. Projects will be expected to have a minimum of 20-year lifespan.

Does the project have a positive cost/benefit ratio?

The cost benefit ratio is justified by the grant application process. Additional, county funds are expected to be met at least a 3-1 ratio by local, state and federal funds.

F. Operational Improvements

What are the expected operational improvements of this proposal?

What budgetary impacts can be expected including budget reductions, revenue increase, and/or new sources of revenue?

Better stormwater management lowers emergency services, flooding related healthcare emergencies, overtime and repair costs for public infrastructure during and after storm events.

G. Sustainability

What is this proposals impact on Countywide emissions? Consider all emissions including those of stakeholders.

Replacing flooded building stock is extremely carbon intensive, by preserving these assets carbon emissions are avoided. Resolving flood related traffic problems reduces travel time commuting emissions. Additionally, enhancing stormwater infrastructure is a form of climate adaption which is important with the trend of increasing storm related problems.

Were more sustainable alternatives considered? If so, why were they not chosen.

H. Risk Mitigation

Does this project provide better management of (known) risks or liabilities to the County?

There may be some marginal benefits and lower flooding of County owned assets as the result of some of these projects.

3. Financial Information

A. Revenues and Expenses

Please include a detailed account of all revenues and expenses associated with this request in Appendix A. If your request includes personnel, please also complete Appendix B. Please put the summary totals in the chart below and indicate the total amount of funding sought.

Expense		Revenue	
Object Class	Amount	New Revenue Source	Amount
Personnel	\$135,000	Federal and State Grants	\$6 Million
Commodities	Click here to enter text.	Click here to enter text.	Click here to enter text.
Contractuals	Click here to enter text.	Click here to enter text.	Click here to enter text.
Capital Outlay	\$8 Million	Click here to enter text.	Click here to enter text.

FY 2019 New or Expanded Program/Capital/Personnel Request

Total Expense	\$8,135,00	Total Revenue	Click here to enter text.
Total Funding Sought/Expense Less Revenue: \$2.135 Million			

B. Funding sources

What, if any, funding sources are available to offset the costs? This can include cost reductions (in the form of foregone expenses) in the case of efficiencies created by technology, for example. Federal and state grants.

As an alternative the County could pursue a stormwater utility fee through the state legislature.

4. Assumptions

A. Assumptions

Include all assumptions that have been made in putting forth this request (e.g., the State will continue to share the 1% portion of sales tax with local governments, it is not possible to use the system that Department x uses because...).

Local, State and Federal funding will provide a minimum of 3:1 leveraging ratio

5. Alternatives Analysis

List the alternatives and provide justification for why they were not recommended to solve this problem. Include costs and data to support this decision.

1. Alternatively, projects could be individually proposed through the CCIP process as has been done in the past. This was inferior due to the difficulty of knowing which projects will ultimately receive grant funding
2. Smaller yearly amount could be applied
3. Only adjust the small project program budgets (SIRF, WMB)

6. Performance Measures

A. Goals

What changes in outputs or outcomes can reasonably expected if this request is funded. For example, "payment processing time will decrease by 20%", "customer satisfaction will increase by 40%", "cost per unit will decrease by 25%". When can these new performance levels be expected?

Click here to enter text.

B. Current vs. Expected Output/Outcome

Performance Measure	Current Output/Outcome	Expected Output/Outcome
Click here to enter text.	Click here to enter text.	Click here to enter text.
Click here to enter text.	Click here to enter text.	Click here to enter text.
Click here to enter text.	Click here to enter text.	Click here to enter text.
Click here to enter text.	Click here to enter text.	Click here to enter text.

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APPENDIX A Detailed Financial Information

Detailed Line Items

Identify the proposed line item(s) that would be required to implement this request. Include all personnel, commodities, contractual expenses, and capital items that would be required to implement the request. These include direct, indirect and recurring costs to provide a full picture. Indicate the grade, status (FT, PT, seasonal, etc.) and entry level salary of new employees.

Line Item	Description	Amount
xxx-xxxxxxx-xxxxx-xxx-xxx-xxx-xxxxx	Capital Program Account	2,000,000
	Personnel: salaries, FICA, HLD (see Appendix B Below)	135,000

Ongoing Expenses

For FY2020, summarize the detailed line items above by category, in the chart below. Indicate ongoing expenses, providing a 5 year expense and revenue projection of the request. Subtract revenues from expenses in the last row to identify the total fiscal impact of the request.

Expense Type	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Personnel	135,000	138,000	141,000	144,000	147,000	670,000
Commodities						
Contractuals						
Capital Outlay	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
Total Expense	8,135,000	8,138,000	8,141,000	8,144,000	8,147,000	40,670,000

Revenue Type	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Grants/Cost Share	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Enter Source						
Enter Source						
Total Revenues	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000

Fiscal Impact	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Expense less Revenue	2,135,000	2,138,000	2,141,000	2,144,000	2,147,000	10,670,000

FY 2019 New or Expanded Program/Capital/Personnel Request

Useful Life

Estimate the lifespan that can be expected along with the estimated start and completion dates.
Project dependent, a minimum of 20-year individual project lifespan is expected.

Total Cost of Ownership

If your request has any technical component, please complete the following grid to ensure capturing all related expenses. Please consult your IT business liaison and/or budget analyst for assistance.

Total Cost of Ownership Considerations	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Software costs:						
Application Software						
User licenses						
Additional licenses						
On-going vendor maintenance						
Security Applications						
Hardware Costs						
Additional Servers/ memory/ processing services						
Printers/ scanners/back-up devices						
On-going vendor maintenance						
Network Costs						
Cabling/LAN/ Racks/Routers/Modems						
Internet Access						
Disaster Recovery						
Labor Costs						
Labor & Overhead (Please use the hourly rate of \$68 to calculate the labor associated with implementation and maintenance needs)						
Department Labor Costs (Please include the cost of labor from your department associated with on-going maintenance)						
Total funding sought (The total from Section 5A Financial Information)						
Subtotal:						
Total:						

FY 2019 New or Expanded Program/Capital/Personnel Request

If your request has a construction component, please complete the following grid to ensure capturing all related expenses. Please consult the FAS Construction Division for assistance.

Total Cost of Construction Considerations	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Project costs:						
Feasibility Study/Programming (Preliminary Engineering/Design)	90,000	90,000	90,000	90,000	90,000	
Land/Building Acquisition	270,000	270,000	270,000	270,000	270,000	
Building Construction						
Site Construction (site preparation/utilities/infrastructure)	1,434,000	1,434,000	1,434,000	1,434,000	1,434,000	
Furniture						
Phone/Data						
Technology/Equipment/Shelving						
Permit/Utility/Testing Fees						
Moving/Relocation						
Consulting Fees (Design/Engineering)	90,000	90,000	90,000	90,000	90,000	
Contingency	179,250	179,250	179,250	179,250	179,250	
Other						
Subtotal:	2,063,250	2,063,250	2,063,250	2,063,250	2,063,250	
Total:						

Appendix B Personnel Detailed Cost

If you are requesting personnel or a change in staffing (increase in hours or a conversion from part-time to full-time) as part of your request, please complete the following information.

FT/PT # of Positions Grade Title Annual Salary

Total Positions: 1 **Total Salary Costs** \$100,000

FICA (7.65% of total earnings)	\$ 7,650
IMRF (7.92% of total earnings)	\$ 7,920
SLEP (22.57% of total earnings) (Sheriff only)	\$
Health/Life/Dental Insurance (Use \$17,496 per position)	\$ 17,496
Life Insurance (Use \$0.075 per \$1,000 base salary per yr)	\$ 7.50
Liability Insurance (Use \$469.08 per position)	\$ 469.08
Unemployment Insurance (Use \$76.63 per position per year)	\$ 76.63
Worker's Compensation (\$1,239.77 per position)	\$ 1,239.77
Total Fringe Benefits:	\$ 34,859
Total Salary and Fringe Benefits:	\$ 135,000

SMC Capital Program Cost Summary		
Project Type	Cost w/Leveraging	Yearly Expense (20 year projection)
Stream Maintenance	\$ 19,560,000	\$ 978,000
Floodprone Property Buyouts	\$ 5,370,000	\$ 268,500
Surface Water Infrastructure	\$ 16,290,000	\$ 814,500
Total	\$ 41,220,000	\$ 2,061,000

Stream Maintenance Program Costs			
	Length (MI)	Average Cost/MI	Maintenance/ Restoration Cost
Mainstem Streams/Rivers	50	340000	\$ 17,000,000
Tributary Streams	463	90000	\$ 41,670,000
	Total Need		\$ 58,670,000
	SMC Program Cost (Leveraging 3:1)		\$ 19,560,000

Subtracted FPD, Drainage District coverages, previous SMC Stream projects

Readied Buyouts (Registered Properties)

Current Statement of Interest List 05/22/19		
#/Project Cost	46	\$13,286,000
State/Federal Priority Repetitive Loss		
#/Project Cost	26	\$6,633,000
State/Federal Priority Severe Repetitive Loss		
#/Project Cost	7	\$1,560,000
Total SOI/RL/SRL	79	\$ 21,479,000
SMC Program Cost (leveraging 4:1)		\$5,370,000

Capital Plan Ready Projects 5/22/19 Project Name	Project Cost	Project Benefit Homes/Businesses/Roads
Beach Park Landslide Properties Mitigation and Stream Restoration	\$ 725,000	4 homes, landslide threat
Oak Spring Lane Stormsewer Bypass	\$ 918,000	17 homes, 2 roads
Buffalo Creek Stream Reconstruction	\$ 385,000	19 homes
Loch Lomond Lake Rehabilitation	\$ 504,000	40 homes, 3 roads
Park City Flood Mitigation Culvert	\$ 2,000,000	1070 structures, 20 roads
Strawberry Condominium Complex Flood Mitigation Culvert	\$ 360,000	60 Townhomes
Grandwood Park Flood Mitigation Berm and Bypass Channel	\$ 300,000	17 homes, 2 roads
Valley Lake Flood Mitigation Stormsewer	\$ 1,380,000	47 homes, 4 roads
Highland Park Country Club Flood Mitigation Reservoir	\$ 6,970,000	246 structures, 4 roads
Current Capital Projects	\$ 13,542,000	
average project cost (minus high outlier)	\$ 821,500	
High Priority Flood Problem Area Capital Projects > 10 Buildings (43)	\$ 35,324,500	
SMC Program Cost (Leveraging 3:1)	\$ 16,290,000	