

FY 2025/26 Capital Stormwater PUAC Budget Sub-Committee January 22, 2025



Stormwater Program Capital Budget

FY 2025/26 PUAC Budget Sub-Committee

- **Items to be covered**

- Present proposed capital budget for FY26
 - Review budget development process
 - Condition and criticality prioritization
 - On-going coordination... Eng./Ops Meeting
- Identify policy and funding goals/constraints
- Prepare for final budget recommendations



Stormwater Program Capital Budget FY 2025/26 Strategy Meeting

Addressed Risks

- **Increased intensity rainstorms and historic runoff flows**
- **Majority of existing system did not account for increased imperviousness and developed area**
- **Levee systems**



FY 2025/26 Stormwater Priorities

Project	Opinion of Cost	Funding Objective
Lift Stations	\$231,000	- Various Lift Stations (Annual) - Swede Town Lift Station (Design)
Detention Basins	\$100,000	- Various Detention Basins (Annual)
Collection Mains	\$2,470,000	- NW Drain Bypass - Swede Town SD Improvements (Construction) - 700 W Storm Drain (Construction) - Lee Drain Culverts (Design) - Sunnyside Ave
City, County, State, and Misc.	\$3,160,000	- 700 North SD (Construction) - 800 South SD (Construction) - Local Streets - Green Loop – 500 W



FY 2025/26 Stormwater Priorities

Project	Opinion of Cost	Funding Objective
Public Utilities Defined	\$300,000	- Public Utilities Defined (Annual)
Riparian Corridor	\$450,000	- Riparian Corridor Project (Annual)
Local Area Projects	\$550,000	- Various Local Area Projects (Annual) - Contributions by Developers
Landscaping	\$50,000	- Northwest Oil Drain (Annual)



FY 2025/26 Budget Proposal Summary

PROJECT TYPE	<u>2024-25</u>	BUDGET YEAR <u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>
Lift Stations	\$5,914,000	\$231,000	\$1,476,000	\$100,000	\$2,974,000
Detention Basins	\$3,635,000	\$100,000	\$100,000	\$100,000	\$376,000
Collection Mains	\$344,000	\$2,470,000	\$2,421,000	\$1,987,000	\$2,638,000
City, County, State & Misc. Driven	\$1,361,000	\$3,160,000	\$1,477,000	\$875,000	\$1,276,000
Public Utility Defined	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000



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PROJECT TYPE	<u>2024-25</u>	BUDGET YEAR <u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>
Riparian Corridor	\$250,000	\$450,000	---	\$2,948,000	---
Local Area Projects	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000
Landscaping	\$50,000	\$75,000	\$50,000	\$50,000	\$50,000



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- **What is not included:**
 - DPU Campus



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- **Discussion Items**
 - Administrative priorities
 - Budget constraints
 - Next steps...

