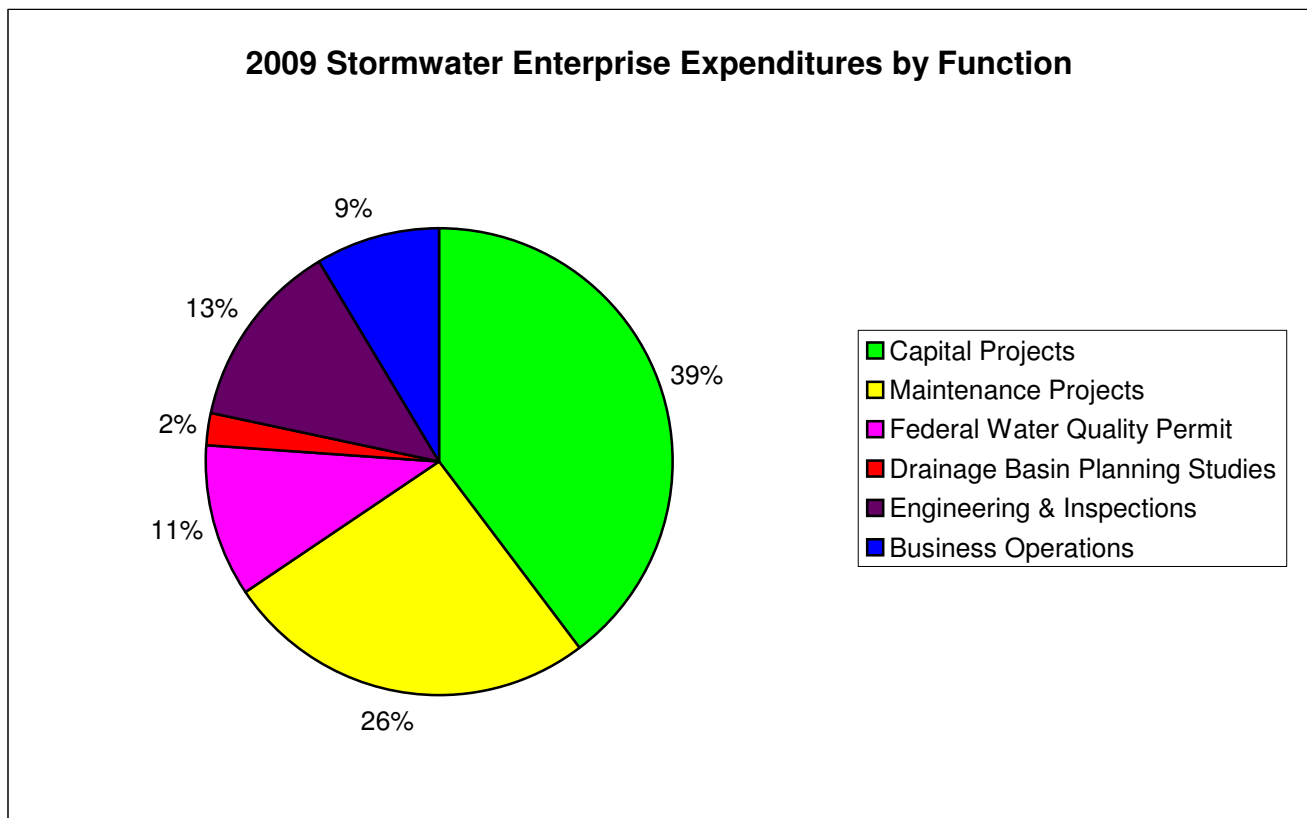


2009 Stormwater Enterprise Revised Budget

Capital Projects	\$ 6,280,000
Maintenance Projects	\$ 4,067,000
Federal Water Quality Permit	\$ 1,710,000
Drainage Basin Planning Studies	\$ 323,000
Engineering & Inspections	\$ 2,052,000
Business Operations	\$ 1,383,000
Total	\$ 15,815,000



Notes:

1. As a part of the City's 2009 budget reductions, all stormwater programs, staffing and costs are now paid for using Stormwater Enterprise revenue. No funding comes from the General Fund. This change waives the City's \$2.3 Million "Maintenance of Effort" policy on a one-time basis.
2. Business Operations costs include the amounts paid for billing, information technology, customer service, and business management functions within the Stormwater Enterprise. The Stormwater Enterprise has a performance measure with a goal of keeping administrative costs at 10% or less of total program costs.