

Stormwater Program

The City of Burlington has established a dedicated stormwater program designed to address the city's state and federal stormwater permit requirements. The City must meet specific compliance requirements that are not fully addressed presently. Fully addressing these requirements is essential to improving the water quality of Lake Champlain and the Winooski River, as well as the streams that flow into them. The Program is initially intended to staff planning, training, enforcement and administration activities. Long term, the program is intended to fund capital improvements to the stormwater collection and treatment systems. In addition, it is intended that this program will become a utility and Enterprise Fund similar to the Water and Wastewater funds.

**CITY OF BURLINGTON
FY13 BUDGET
STORMWATER DIVISION OF DPW (a Special Revenue Fund)**

	FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
STORMWATER REVENUES:						
42100 PENALTIES & INTEREST	982	82	1,000	1,000	-	-
44097 STORMWATER FEES	749,543	72,290	734,000	917,500	183,500	25.0%
44099 MISC REV FROM SERVICES	75	1,751	-	-	-	-
48009 GRANTS	-	8,023	108,000	42,000	(66,000)	-61.1%
49032 STS EQP CHG REIMBURSEMENT	2,310	-	-	-	-	-
49801 INTEREST ON POOLED CASH	335	25	-	500	500	-
	753,245	82,172	843,000	961,000	118,000	14.0%

STORMWATER EXPENSES:						
63300 EDUCATION	4,225	1,640	4,000	2,000	(2,000)	-50.0%
64250 CITY ATTORNEY	873	-	5,000	2,500	(2,500)	-50.0%
64300 LEGAL SERVICES	3,993	-	-	2,500	2,500	-
64990 PROFESSIONAL SERVICES	9,077	82,298	166,500	45,000	(121,500)	-73.0%
65100 EQUIPMENT LEASES	19,085	9,542	19,085	19,085	-	-
65915 CONT - BASEMENT FLOODING	-	-	25,000	10,000	(15,000)	-60.0%
65990 OTHER CONTRACTUAL SERVICE	19,319	54,208	60,000	65,000	5,000	8.3%
67500 PUBLIC RELATIONS	7,675	8,150	10,000	10,600	600	6.0%
69150 DATA PROCESSING	6,880	1,570	20,000	28,000	8,000	40.0%
70200 PERMITS	2,298	1,975	5,000	5,000	-	-
71140 MAINTENANCE SUPPLIES	1,538	49	2,000	2,000	-	-
72030 STORMWATER TO STREETS	371,613	319,744	310,000	340,000	30,000	9.7%
72085 STORMWATER TO DPW ADMIN	15,120	11,396	15,194	20,503	5,309	34.9%
72086 STORMWATER TO DPW ENG	116,392	88,589	115,900	225,607	109,707	94.7%
72087 STORMWATER TO EQUIP MTN	5,324	8,169	6,140	5,650	(490)	-8.0%
72106 STORMWATER TO WASTEWATER	-	-	10,000	10,000	-	-

72119	STORMWATER FUEL TO EQP MTN	6,434	6,641	6,944	7,971	1,027	14.8%
72420	STORMWATER BILLING SERVICE	18,750	15,847	21,130	29,000	7,870	37.2%
73970	CAPITAL EXPENDITURES	55,066	28,462	41,107	130,584	89,477	217.7%
	TOTAL EXPENSES	663,660	638,281	843,000	961,000	118,000	14.0%

NET STORMWATER REVENUES (EXPENSES)

89,585	(556,109)	-	-	-
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