**DEPARTMENT OF PUBLIC WORKS**

*Environmental Sustainability Division*

**m e m o r a n d u m**

**TO:** Urbana Sustainability Advisory Commission

**FROM:** Scott R. Tess, Environmental Sustainability Manager

**DATE:** October 28, 2016

**SUBJECT:** Additional Details about the Stormwater Utility

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| FY | Budget Line | Budgeted | End Balance |
|---|---|---|---|
| FY 13-14 | Credits and Incentives | $72,500 | $70,000 |
| FY 14-15 | Credits and Incentives | $25,000 | 13,800 |
| FY 15-16 | Credits and Incentives | $11,000 | $8,875 |

| FY | Budget Line | Budgeted | End Balance |
|---|---|---|---|
| FY 13-14 | | | |
| FY 14-15 | Education and Outreach | $10,000 | $9,087 |
| FY 15-16 | Education and Outreach | $5,000 | $3,558 |

| FY | Budget Line | Budgeted | End Balance |
|---|---|---|---|
| FY 13-14 | Improvement Projects | $165,487 | $13,816 |
| FY 14-15 | Improvement Projects | $300,000 | $5,043 |
| FY 15-16 | Improvement Projects | $340,000 | $5,585 |

The Credits and Incentives budget was initially budget too high due to the incorrect notion that credits would be a budget cost rather than a revenue reduction. The budget has also been reduced due to low uptake of the incentives. These funds have been shifted to the Improvements Projects budget which is working through a substantial backlog of deferred maintenance. Balances in the Stormwater Utility budgets roll into the subsequent year's Improvement Projects budget line. Brad Bennett has indicated that some portion of the Stormwater Utility budget could be used to fund City-initiated, green infrastructure projects in right of ways in front of private properties. We may be able to use GIS to identify properties that have experienced flooding, need a street tree, and are in low income neighborhoods. The design would have to accommodate the continuing maintenance of the green infrastructure by the adjacent property owner.