

Element	SWMP Budget Level of Effort <sup>1</sup>		Stormwater Utility					
	A	B	C		D		E	F
	Restricted (\$44.43/SFU )	Revised Unincorp BC (\$50/SFU)	Municipal Cost-Share		FY2011 Actual <sup>2</sup>		Net Efforts	Variance (B vs. E)
SW Regulations	\$51,914	\$58,422	-		\$107,295 <sup>3</sup>		\$107,295	\$48,873
PSMS Enhancements	\$247,200	\$278,189	-		- <sup>4</sup>		-	(\$278,189)
WQ Controls for Existing Dev	\$223,231	\$251,215	(\$54,062)		\$179,366 <sup>3</sup>		\$125,304	(\$125,911)
WQ Monitoring	\$99,935	\$112,463	(\$30,389)		\$116,989 <sup>3</sup>		\$86,600	(\$25,863)
Annual Maintenance	\$1,380,000	\$1,552,997	-		\$2,484,081		\$2,484,081	\$931,084
Inventory of 2nd SW System	\$0	\$0	-		- <sup>5</sup>		-	-
Additional Study and Analysis	\$48,280	\$54,332	-		\$79,893		\$79,893	\$25,561
Public Information	\$26,000	\$29,259	(\$17,505)		\$48,065		\$30,560	\$1,300
Utility Administration	\$168,200	\$189,286	(\$156,174) <sup>6</sup>		\$319,049		\$162,874	(\$26,411)
Total	\$2,244,760	\$2,526,163	(\$258,130)		\$3,334,738		\$3,076,608	\$550,445

<sup>1</sup>Table 16-12 of the Stormwater Management Plan

<sup>2</sup>Unaudited and preliminary

<sup>3</sup>Funded from Del Webb Agreement Fund: \$10,000 SW Regulations, \$8,677 WQ Controls, & \$42,426 WQ Monitoring

<sup>4</sup>Enhancements to the drainage system are included in Annual Maintenance

<sup>5</sup>Captured in-house on an ongoing basis. Capturing only the systems that are maintained by the utility

<sup>6</sup>Estimating municipal contribution of 48.95% of SW Administration budget based on SFU cost-share matrix

Element	Stormwater Utility		Utility Activities
	E	F	G
	Net Efforts	Variance	FY 2012 Budget
SW Regulations	\$107,295	\$48,873	\$116,690
PSMS Enhancements	-	(\$278,189)	\$25,000
WQ Controls for Existing Dev	\$125,304	(\$125,911)	\$550,000
WQ Monitoring	\$86,600	(\$25,863)	\$115,000
Annual Maintenance	\$2,484,081	\$931,084	\$2,533,801
Inventory of 2nd SW System	-	-	-
Additional Study and Analysis	\$79,893	\$25,561	\$50,000
Public Information	\$30,560	\$1,300	\$30,000
Utility Administration	\$162,874	(\$26,411)	\$150,513
Total	\$3,076,608	\$550,445	\$3,571,004