



Legislation Text

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Fiscal Note

Acceptance of the report has no direct fiscal impact, and no appropriation would be required. Implementation of a number of the planned and proposed practices contained in the report would, however, have a significant impact upon both future capital and operating budgets.

Appendix A (pages 45 and 46) of the report contains a summary of possible fiscal impacts, and should be regarded as an integral component of this fiscal note. Table 5, entitled "Budget and Timeline for Short-Term Planned and Proposed Practices", summarizes a number of practices that are largely funded within the existing 2005 Operating or Capital Budgets, or are included within the 2005 - 2010 Capital Improvement Program.

Table 6 (page 46), entitled "Budget and Timeline for Long-Term Proposed Practices", however, contains a number of significant projected expenditures that are not funded in either the current operating budget or capital improvement program. Two items on this list are especially worthy of attention. The first is related to a major expansion of street sweeping, and the second involves the possible construction of a new stormwater treatment facility. A significant expansion of the current street sweeping program would be required to meet the 40% total suspended solids (TSS) requirement by 2011. The proposed expansion of street sweeping would take place incrementally, beginning in 2006, and costs would increase gradually with expanded service levels. If the weekly enhanced sweeping program was eventually extended to the entire City, related capital costs could total \$6,586,000, while annual sweeping operating costs could eventually reach \$6,054,000 (compared to actual sweeping operating costs of approximately \$1,650,000 in 2004).

Table 6 also indicates that long-term practices may eventually involve the construction of a new stormwater treatment facility. Projected capital costs associated with such a facility range from \$25 million to \$50 million, with related annual operating costs ranging up to \$10 million. A \$40 million facility, supported by annual operating expenses of \$8 million, is included in the summary table. By way of comparison, the 2005 Stormwater Utility Operating Budget contains authorization for total spending of \$6,171,583.

Title

Final Report Clean Lakes & Beaches: A Water Quality Plan - 2005. This is the report required per Substitute Resolution No. 61952, ID Number 36509 adopted by the Common Council on October 5, 2004.

Body

See attached report titled "final report water plan.pdf".