

Estimated Annual Costs for Lake Whatcom Stormwater Utility
July 24, 2018

Program Element	Annual Cost	Notes
Capital Construction (supplemental funding)	\$250,000	Annual cost is the amount of funding needed to supplement \$750,000/yr REET allocation to meet Whatcom County's minimum \$1 M/yr obligation for the Lake Whatcom stormwater capital program. Includes design, construction, labor, and permitting of projects.
Capital Maintenance	\$180,300	Annual cost is Whatcom County's labor, equipment, and materials costs to maintain current and future capital projects.
Enhanced Outreach & Education	\$68,000	Annual outreach cost estimate includes: costs based on outreach tasks identified in current 5-year Lake Whatcom Management Program work plan (mailers, website, advertising, printing, survey) shared with City of Bellingham 50/50 plus 0.5 FTE for additional Whatcom County staff support
Homeowners Incentive Program/Residential Retrofit	\$200,000	Annual cost to provide assistance to make stormwater improvements on private property to benefit lake water quality through HIP is \$430k/yr shared with City of Bellingham on a 70/30 ratio based on parcel allocation between city (30%) and county (70%). Annual county share of \$300,000 includes \$100k of existing county funds plus an additional \$200,000 needed from the stormwater utility.
Monitoring	\$45,000	Annual cost is the average cost of monitoring activities over past five years.
Administrative Costs	\$74,300	Annual cost estimate includes fee roll maintenance and internal administrative charges including accounting and legal services, vehicles, management oversight, office space and supplies, insurance.
TOTAL	\$817,600	