

V: FISCAL EVALUATION

Permit Requirement

Schedule B.6.f

A fiscal evaluation summarizing program expenditures for the current permit cycle and projected program allocations for next permit cycle.

The City of Portland spent approximately \$496.0 million in stormwater management services and facilities during permit years 16 (FY11) through 20 (FY15). The stormwater revenue requirements for permit year 21 (FY16) total approximately \$118.5 million. The City forecasts stormwater revenue requirements to be approximately \$670.9 million during permit years 22 (FY17) through 26 (FY21).¹

Table 1: Actual/Adopted Expenditures, Permit Years 16-20

Fiscal Year (FY)	Actual Expenditures (\$m)				Adopted
	FY11	FY12	FY13	FY14	FY15
Permit Year (PY)	PY16	PY17	PY18	PY19	PY20
Enforcement/Development Review	\$5.8	\$6.7	11.2	13.6	13.4
Watersheds & Habitat Restoration	18.3	14.2	13.9	12.5	13.9
Facilities Operations/Maintenance	21.0	23.2	29.0	24.5	21.5
Capital Improvements	45.8	47.0	46.0	55.0	59.5
Total Stormwater Requirements	\$90.9	\$91.1	\$100.1	\$105.6	\$108.3

Note: PY21 (FY16) is not shown in this table because the permit expires mid-year.