

PUBLIC WORKS  
GENERAL FUND  
ITEMS:

404

STORM WATER  
M&O



# AGENDA

DEPARTMENT OVERVIEW

FTE CHANGES

NEW TO 2021/2022

MANDATES

CARRY OVER

CUTTING ROOM FLOOR

QUESTIONS

# DEPARTMENT OVERVIEW



- 2.92 FTE's (out of 3.97) The Storm water service M & O fund is responsible for the management, care, and operations of City's storm drainage system.



- 60 miles of drainage pipe
- 170 Surface water treatment systems (vaults, ponds, biocells)
- 2,500+ catch basins
- Education and outreach
- Surface water sampling & illicit discharge monitoring & tracking



# EXPENDITURE SUMMARY

Category	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted	2022 Budgeted	Biennial % Δ
Salaries & Wages	\$298,270	\$302,067	\$334,014	\$324,000	\$350,000	6%
Personnel Benefits	\$130,890	\$134,155	\$144,097	\$141,000	\$160,000	8%
Supplies	\$16,431	\$15,106	\$14,644	\$8,853	\$8,913	-40%
Services	\$187,020	\$218,429	\$208,868	\$299,875	\$324,202	46%
Interfund Services	\$40,017	\$43,379	\$43,380	\$76,884	\$73,203	73%
Capital Outlay	\$31,708	\$14,714	\$11,003	\$40,000	\$40,000	211%
Transfers Out	\$30,559	\$37,738	\$31,285	\$41,764	\$24,225	-4%
<b>Total</b>	<b>\$734,895</b>	<b>\$765,588</b>	<b>\$787,291</b>	<b>\$932,376</b>	<b>\$980,542</b>	<b>21%</b>

# CHANGES TO STAFF

## Current FTEs

- 2.92 FTE's (out of 3.97)
- (0.40) PW M2s
- (0.45) PW M1s
- (0.45) PW Leads
- (0.31) Project Managers
- (0.20) Assistant City Eng
- (0.13) PW Supervisor
- (0.18) PW Super
- (0.17) Public Works Dir
- (0.20) Eng Assistant
- (0.45) Seasonal

## Proposed Position Changes

- Maintenance 1 to Maintenance 2

## New Positions

- NA

## NEW IN 2021/2022

### One Time

### On-going

- Participation in street sweeping costs
- System cleaning cost increases due to federal water quality regulation changes
- Pipe system root intrusion investigation work
- Locate services contract support
- Small neighborhood projects
- Goats now a budgeted item (two summers of financially fitting it in = good outcome, safety improvement for staff)



# MANDATES

- Facilitate operation of the system which will grow substantially in the south west end of the city. New units will increase demand on water delivery
- Federal NPDES water quality mandates:
  - Education & Outreach
  - Reporting
  - Tracking
- Increases in rain event severity has identified “hot spots” where additional work is required
- Grass and blackberries never stop growing



# CARRY OVER

- NA



# CUTTING ROOM FLOOR

## ECONOMIC CUTS

- ADDITIONAL TREE REMOVAL
- MORE FENCING REPAIR
- ADDITIONAL GOAT SUPPORT

## STAFFING CAPACITY

- NA

## PUSHED TO THE FUTURE

- Annual pond cleaning and sediment excavation & disposal



QUESTIONS?