

Public Works Stormwater Fund 444

Definition/Description of Program

The Stormwater Utility provides for the safe and efficient operation, maintenance, renewal, and replacement of the City's comprehensive flood control infrastructure. The Stormwater Utility maintains the City's drainage and flood control systems. Employees clean and repair canals and drainage structures, control aquatic vegetation by applying herbicides, and remove debris from the waterways to ensure adequate flow of stormwater runoff; and operate gates, valves, and stormwater pump stations to control stormwater and prevent flooding.

Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$1,128,947	\$1,289,237	\$1,317,417	\$28,180	2.2%
Operating Expenses	590,731	683,288	710,354	27,066	4.0%
Non-Operating Expenses	118,831	2,072,575	2,077,729	5,154	0.2%
TOTALS	\$1,838,509	\$4,045,100	\$4,105,500	\$60,400	1.5%

Program Revenue

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Stormwater Fee	\$4,072,545	\$4,034,100	\$4,090,500	\$56,400	1.4%
Interest Income	27,111	11,000	15,000	4,000	36.4%
TOTALS	\$4,099,656	\$4,045,100	\$4,105,500	\$60,400	1.5%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Average acres of water bodies cleared per month	320	360	365	1.4%
Average number of catch basins cleaned per month	72	85	90	5.9%

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Position Summary			
Position Title¹	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Stormwater Pump Operator	1	1	1
Jet Vac Operator	1	1	1
Maintenance Worker I	2	2	2
Canal Maintenance Operator	3	3	3
Drainage Superintendent	1	1	1
Maintenance Worker II	1	1	1
Total Program Positions	9	9	9
Full Time Positions	9	9	9
¹ Included in the Personnel Services cost for Stormwater are portions of the costs of positions from the Public Works and Community Development Departments who support Stormwater related functions			