

# STORMWATER UTILITY FUND

## STORMWATER UTILITY

ACCOUNT 505-3900-579

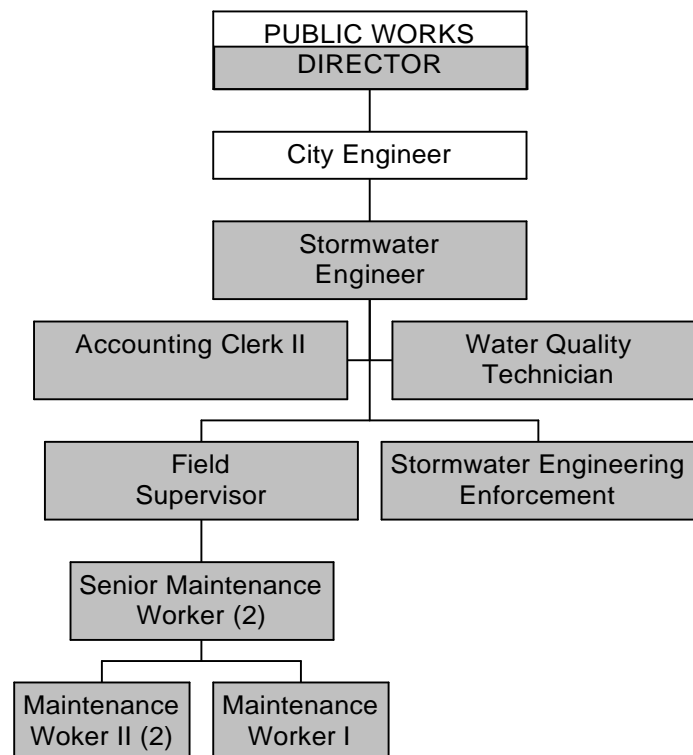
### 2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 517,451	\$ 549,821	\$ 549,821	\$ 625,079
Contractual Services	75,249	86,750	86,750	87,050
Commodities	207,975	257,520	257,520	259,020
Capital Outlay	768,870	347,000	347,000	571,000
Debt Service	574,211	1,050,524	1,050,524	1,563,230
Transfers	90,000	150,000	150,000	450,000
Contingency	2,064	90,000	90,000	250,000
<b>Total</b>	<b>\$ 2,235,820</b>	<b>\$ 2,531,615</b>	<b>\$ 2,531,615</b>	<b>\$ 3,805,379</b>

### DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	10.50	10.50	10.50	10.50

### DEPARTMENT / DIVISION ORGANIZATIONAL CHART



\* Shading indicates positions funded from this account.

## DEPARTMENT / DIVISION PROFILE

The Stormwater Engineering Division is responsible for scheduled capital improvements to the storm drainage system, maintenance of the existing storm drainage system, review of drainage design in new development and compliance with federal water quality regulations. These tasks are funded by stormwater utility fees administered by division personnel. Major goals and a majority of funds are focused on capital improvements. The schedule for capital improvements is directly related to the revenue generated by utility fees.

**Significant Issues for 2005** - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, implementation of the Primary Pay Plan, and increased costs for employee benefits, including health care benefits. Transfers to the General Fund are higher than 2004 levels due to increased funding of the Workers Comp reserve fund and the curb repair program. Debt service payments are significantly higher in 2005 due to the completion of several projects.

## CURRENT YEAR ACCOMPLISHMENTS

- Major project locations:
  - 13th and Oregon stream daylighting, flood control
  - 21st Street Kentucky to Barker system improvements
- Crew projects continued focus on inlet maintenance and open channel debris removal.
- Continued implementation of federal water quality regulations (NPDES).

## MAJOR GOALS AND OBJECTIVES FOR 2005

1. Complete construction of capital improvements initiated in 2002/2003.
2. Continue implementation of the Stormwater Pollution Prevention Ordinance.
3. Complete North Lawrence stormwater analysis.
4. Initiate remaining NPDES requirements to be completed by 2008, including pollutant discharge detection, City employee training, possible land use regulations and construction standards.

## PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
% of commercial accounts audited				33
% citizen satisfaction with stormwater mgmt				
Development reviews completed	123	101	130	