



(5600)

Budget Comparison

	2019/20 Actual	2019/20 Budgeted	2020/21 Budgeted
Personnel Services	\$ 1,295,843	\$ 1,614,076	\$ 1,625,647
Supplies	144,770	244,010	279,221
Contractual Services	882,488	946,724	983,078
Other Charges	640,112	776,741	872,438
Capital Outlay	-	1,250,000	10,040,000
Debt Service	239,733	732,844	816,352
Inter Reimbursements	(12,583)	(50,000)	(50,000)
Operating Transfers	35,500	1,550	-
Total Expenses	\$ 3,225,863	\$ 5,515,945	\$ 14,566,736

Mission

To work cooperatively to provide the community with a safe and efficient drainage system and to provide our services in a respectful, courteous, and responsive manner.

Strategic Approach

The Drainage Utility division is entering its seventh year of operating and maintaining the City's drainage system. The Drainage Utility supports the goals and initiatives set out in the **Council Pillars and City Manager Initiatives** by maintaining the City's storm water drainage Infrastructure utilizing recommended **Best Practices** for customer billing assistance, street sweeping, inspection, inventory management, cleaning, rehabilitation, and repair of all municipal drainage facilities (such as concrete channels, gutters, outfalls, inlets, culverts, storm pipe, open channels, storm water pumps, and playa lakes).

The principal guidance documents that aid in the department's planning and operations are the **Council Pillars and City Manager Initiatives**, the City of Amarillo Drainage Utility Study (June 2019), the Martin Road Lake Storm Water Master Plan (November 2013), the Tee Anchor Drainage Master Plan (July 2014), the Storm Water Management Master Plan (April 1993), and the Storm Water Management Criteria Manual (April 1995).

Programs

Drainage Utility Administration/Support

2020/21 Budget - \$609,695

Provide administration and support to the drainage utility system through the foundations of Infrastructure Planning, implementation of **Best Practices**, and implementation of the City's **Safety** programs.

<i>Performance Measures/Indicators:</i>	2018/19 Actual	2019/20 Estimated	2020/21 Projected
Number of service requests processed	242	192	325
Customer's service requests processing (callback to customer within 48 hours)	225	192	100

Drainage Utility Fee Maintenance

2020/21 Budget - \$207,947

Maintain and adjust the customer database for billing as changes occur on service properties in keeping with **Best Practices**. Revenues for the Drainage Utility are provided through the fees billed to approximately 77,000 drainage utility accounts.

<i>Performance Measures/Indicators:</i>	2018/19 Actual	2019/20 Estimated	2020/21 Projected
Drainage utility bills inquiries	3,621	1,000	1,000

Drainage Infrastructure and Maintenance

2020/21 Budget - \$2,867,404

Meet the Infrastructure Planning, **Safety Programs**, **Civic Pride** and **Best Practices** initiatives of the **Council Pillars and City Manager Initiatives** by inspecting, maintaining and repairing the drainage system. Maintain the drainage system for operational efficiency and provide for the safest transport and removal of storm waters.

<i>Performance Measures/Indicators:</i>	2018/19 Actual	2019/20 Estimated	2020/21 Projected
Storm sewer inspected, cleaned or maintained (linear feet)	52,602	23,100	100,000
Percentage of system	6%	3%	11.4%
Cost per LF	\$1.40	\$1.50	\$1.60
Storm sewer internal inspections (linear feet)	165,262	17,549	65,000
Percentage of system	19%	2%	7.4%
Cost per LF	\$1.59	\$1.62	\$1.65
Drainage channel maintenance (linear feet)	3,092	2,964	18,000
Percentage of system	7%	6%	38.0%
Cost per LF	\$4.32	\$4.41	\$4.50
Curb and gutter maintenance (linear feet)	10,455	3,845	8,500
Percentage of system	.23%	.09%	.19%
Cost per LF	\$15.81	\$24.71	\$20.00
Drainage inlets inspection and maintenance percentage of system (3,676 inlets)	1,307	354	2,500
	36%	9.6%	62%
Manhole inspection and maintenance percentage of system (618 manholes)	22	12	250
	4%	1.9%	50%

Environmental Maintenance

2020/21 Budget - \$841,690

Sweep streets on a regular basis not only to improve **Customer Service** but also to reduce contaminants regulated by State and Federal agencies. Cover approximately 20,000 centerline miles of curbed streets.

<i>Performance Measures/Indicators:</i>	2018/19 Actual	2019/20 Estimated	2020/21 Projected
Streets swept (centerline miles)	38,701	14,165	21,000
Cost of Street Sweeping (Per Centerline Mile)	\$9.26	\$13.52	\$48.00
Sweeper idle time [hours per day] (goal to decrease by 10%)	15	10	13.5
Miles driven per day (goal to decrease by 5%)	25	22	23.75
Number of streets swept (goal to increase by 5%)	20,000	16,850	22,000

Drainage Capital Improvement Plan

2020/21 Budget - \$10,040,000

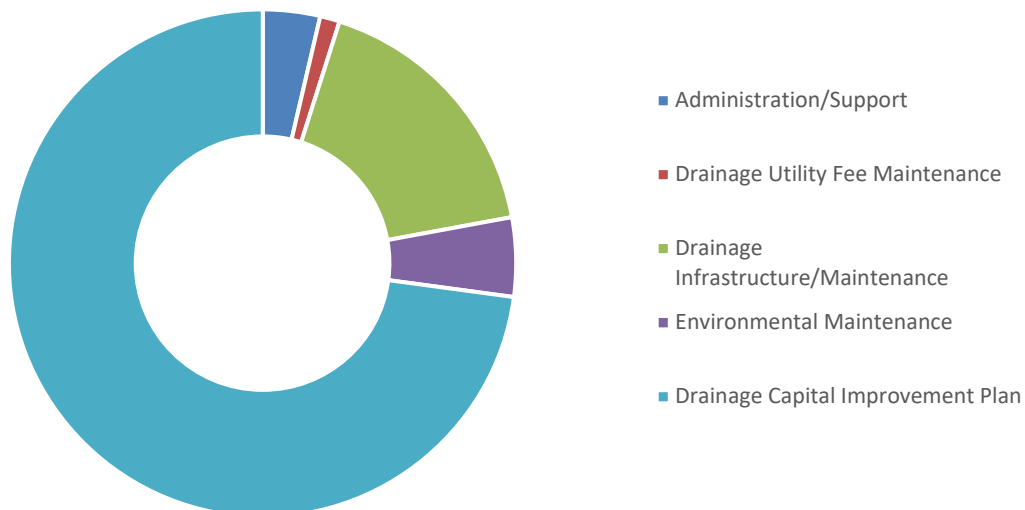
Determination of projects that need to be completed during the next five years to improve the quality of life for all citizens and to improve the present service delivery system. Drainage Utility plans for projects such as installation of new storm sewers, repair or improvement to existing storm sewer infrastructure, new construction, and vehicles and equipment to expand the Drainage Utility function.

<i>Performance Measures/Indicators:</i>	2018/19 Actual	2019/20 Estimated	2020/21 Projected
Approved CIP funding	\$11,700,000	\$11,250,000	\$10,040,000

Authorized Positions

	2018/19 Actual	2019/20 Estimated	2020/21 Projected
Permanent Positions	32	32	32
Part-time Positions	-	-	-
Total Positions	32	32	32

Total Drainage Utility 2020/21 Budget — \$14,566,736



City of Amarillo
Department Staffing Report

Department: Drainage Utility

Number of Employees	Classification	Description	Personal Services Total
Permanent Positions			
1.00	ADM090	DRAINAGE UTILITY ASSISTANT SUPERINTENDENT	
1.00	ADM105	DRAINAGE UTILITY SUPERINTENDENT	
1.00	CLR405	ADMINISTRATIVE ASSISTANT II	
1.00	CLR941	ADMINISTRATIVE TECHNICIAN	
3.00	MGT224	DRAINAGE UTILITY FOREPERSON	
2.00	MGT225	DRAINAGE UTILITY SUPERVISOR	
1.00	TEC932	STORM SEWER TECHNICIAN	
1.00	TRD220	EQUIPMENT OPERATOR IV	
2.00	TRD221	EQUIPMENT OPERATOR I	
2.00	TRD222	CONCRETE FINISHER	
9.00	TRD930	UTILITY WORKER	
5.00	TRD950	EQUIPMENT OPERATOR II	
1.00	TRD951	EQUIPMENT OPERATOR III	
2.00	TRD960	UTILITY OPERATOR	
32.00		Total Permanent Positions	
32.00		Total Department	1,625,647