

DRAINAGE UTILITY (5600)

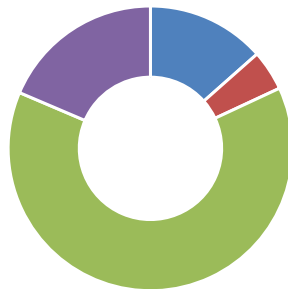
2022/23 Budget

Budget Comparison

	2020/21 Actual	2021/22 Budget	2022/23 Budgeted
Personal Services	\$ 1,067,786	\$ 1,752,457	\$ 2,072,533
Supplies	157,089	228,140	258,962
Contractual Services	892,408	1,054,214	1,150,209
Other Charges	1,446,581	871,991	1,012,713
Capital Outlay	-	4,500,000	
Debt Service	690,070	818,531	863,305
Inter Reimbursements	-	(50,000)	(50,000)
Operating Transfers	36	315,222	
Total Expenses	\$ 4,253,970	\$ 9,490,555	\$ 5,307,722

Approved Positions

	2020/21 Actual	2021/22 Budget	2022/23 Budgeted
Full-time	32	32	32
Part-time	-	-	-
Total	32	32	32



- Administration/Support
- Drainage Utility Fee Maintenance
- Drainage Infrastructure/Maintenance
- Environmental Maintenance
- Drainage Capital Improvement Plan

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Mission

Work cooperatively to provide the community with a safe and efficient drainage system while serving customers in a respectful, courteous, and responsive manner.

Goals and Objectives

The Drainage Utility department is entering its eighth year of operating and maintaining the City's drainage system. The Drainage Utility supports the goals and initiatives set out in the City Council adopted **BluePrint for Amarillo's** pillars and initiatives by maintaining the City's stormwater drainage infrastructure.

The Drainage Utility division utilizes best practices to serve customers safely and efficiently. Services include customer billing assistance, street sweeping, inspection, inventory management, cleaning, rehabilitation, and repairing all municipal drainage infrastructure, including concrete channels, gutters, outfalls, inlets, culverts, storm pipes, open channels, stormwater pumps, and playa lakes.

The principal guidance documents that aid in the department's planning and operations are the **BluePrint for Amarillo**, 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

2022/23 Budget - 13% of Budget

Provide administration and support to the drainage utility system through infrastructure planning, implementing best practices, and utilizing the city's safety programs.

<i>Workload Indicators:</i>	2020/21 Actual	2021/22 Estimated	2022/23 Projected
Number of service requests processed	410	430	450

Drainage Utility Fee Maintenance

2022/23 Budget - 5% of Budget

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>Workload Indicators:</i>	2020/21 Actual	2021/22 Estimated	2022/23 Projected
Drainage Utility Bills Inquiries	1,680	1,780	1,880

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Drainage Infrastructure and Maintenance 2022/23 Budget - 63% of Budget

Meet the infrastructure planning, safety programs, civic pride, and best practices initiatives of the **BluePrint for Amarillo** 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:</i>	2020/21 Actual	2021/22 Estimated	2022/23 Projected
Storm sewer video inspected, cleaned, or maintained (Linear Feet)	72,114	48,500	73,557
Percentage of system	8.23%	5.54%	8.39%
Cost per LF	\$0.33	\$0.34	\$0.35
Drainage channel maintenance, cleanup, vegetation control, and mowing (Linear Feet)	54,913	75,000	76,500
Percentage of system	15.2%	20.8%	21.22%
Cost per LF	\$2.01	\$2.05	\$2.10
Curb and gutter maintenance (Linear Feet)	5,431	4,500	7,000
Percentage of system	.08%	.07%	.10%
Cost per LF	\$13.85	\$13.90	\$13.95
Concrete alley approach, driveways, and channels (Square Feet)	220	220	500
Percentage of system	.03%	.03%	.07%
Cost per LF	\$82.64	\$82.65	\$75.00
Drainage inlets inspection and maintenance	826	830	835
Percentage of system (3,676 inlets)	22.47%	22.58%	22.72%
Manhole inspection and maintenance	107	110	115
Percentage of system (618 manholes)	17.3%	17.8%	18.6%

Environmental Maintenance 2022/23 Budget - 19% of Budget

Sweep streets regularly to improve customer service and reduce contaminants regulated by state and federal agencies. Cover approximately 20,000 centerline miles of curbed streets.

<i>Performance Measures:</i>	2020/21 Actual	2021/22 Estimated	2022/23 Projected
Downtown Business District streets swept (Centerline Miles)	13,539	13,539	13,539
All other streets swept (Centerline Miles)	8,753	6,414	9,023
Cost of street sweeping (Centerline Mile)	\$11.09	\$13.50	\$11.25
Sweeper idle time [hours per day] (goal to decrease by 10%)	2.7	2.6	2.0
Number of miles driven per day (goal to decrease by 5%)	12	11	12

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Drainage Capital Improvement Plan 2022/23 Budget - 0% of Budget

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

<i>Workload Indicators:</i>	2020/21 Actual	2021/22 Estimated	2022/23 Projected
Approved CIP funding	\$10,040,000	\$4,500,000	\$2,044,550

2022-23 Employee Distribution by Position

Business Unit	56100
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Department	Description	Pos Id	Pos Count	*Supplemental Total
DRAINAGE UTILITY				
	ADMINISTRATIVE TECHNICIAN	CLR941	1	\$ -
	UTILITY WORKER	TRD930	9	\$ -
	ADMINISTRATIVE ASSISTANT II	CLR405	1	\$ -
	EQUIPMENT OPERATOR IV	TRD220	1	\$ -
	EQUIPMENT OPERATOR I	TRD221	2	\$ -
	CONCRETE FINISHER	TRD222	2	\$ -
	EQUIPMENT OPERATOR II	TRD950	5	\$ -
	EQUIPMENT OPERATOR III	TRD951	1	\$ -
	UTILITY OPERATOR	TRD960	2	\$ -
	DRAINAGE UTILITY ASST SUPER	ADM090	1	\$ -
	DRAINAGE UTILITY SUPERINTENDEN	ADM105	1	\$ -
	DRAINAGE UTILITY FOREPERSON	MGT224	3	\$ -
	DRAINAGE UTILITY SUPERVISOR	MGT225	2	\$ -
	STORM SEWER TECHNICIAN	TEC932	1	\$ -
DRAINAGE UTILITY Sum			32	\$ -