

Stormwater



Description

The Stormwater Department works in all weather conditions to build, maintain, and modernize efficient stormwater infrastructure that lays the foundation for safe, sustainable, and thriving San Diego communities. The Stormwater Department achieves this by safeguarding water quality through pollution reduction activities and public education, reducing flood risk by maintaining and upgrading the stormwater drainage system, pursuing opportunities to capture stormwater runoff to enhance water supplies, and by protecting and restoring natural habitats. Clean stormwater runoff ensures clean water and clean beaches for all San Diegans.

The vision is:

Create vibrant, sustainable communities by reducing flood risk and protecting water quality.

The mission is:

Proactively build, maintain, and modernize efficient stormwater infrastructure for safe, sustainable, and thriving San Diego communities.

Goals and Objectives

Goal 1: Clean Water: Provide safe, clean water and meet the requirements of the Clean Water Act.

- Meet current and future MS4 Permit requirements.
- Meet current and future MS4 Permit requirements.
- Eliminate illicit connections and discharges to the storm drain.

Goal 2: Flood-Safe Communities: Ensure stormwater is safely conveyed away from streets and property to safeguard our communities from floods and minimize community and economic impacts.

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- Prioritizing most urgent repairs to existing asset infrastructure to prevent flooding.

Goal 3: *Clean and Green Streets: Increase neighborhood livability, sustainable development, adding green spaces, and smart stormwater management along City streets and rights-of-way.*

- Optimize debris removal programs (street sweeping & catch basin cleaning).

Goal 4: *Habitat and Community Enhancement: Restore habitat, revitalize streams, and integrate community features in stormwater management along water bodies.*

- Establish mitigation projects to meet maintenance needs.

Goal 5: *Stormwater Capture and Use: Increase stormwater capture to improve water quality, flood management and value as a resource to boost local water supply.*

- Explore policies that enable capture and use of stormwater.
- Enhance accessibility of rebate programs.

Goal 6: *Education, Outreach, and Engagement: Educate, outreach to, and engage local businesses, industry, and residents to increase awareness of the value of stormwater, stormwater in general, and create behavior change essential to pollution prevention.*

- Increase public awareness of stormwater issues and inspire behavior changes to protect and improve water quality.
- Expand accessibility to water quality and flood preparedness education.

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Enhanced accessibility of turf conversion and stormwater capture rebates by increasing rebate amounts, making hard copy and Spanish applications available, and holding an education event in a community of concern, increasing participation by 50% for turf conversion and 35% for rain barrels.
- Successfully established 3 acres of new wetlands at South Chollas Creek & Paradise Canyon mitigation site in Council District 4.
- Performed repeat maintenance on 18 miles of stormwater channels, including 12 miles within the highly impacted Chollas Creek Watershed, to restore the channels' flood carrying capacity and protect surrounding homes and businesses.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?

Yes

To mitigate the unintended impacts of ongoing budget reductions on core services, the Stormwater Department proposes to reduce reliance on external contracts and services used in the past. Significant reductions will be felt in the areas of consultant support for regulatory reporting and engagement on proposed policies and regulations, as well as reductions in water quality monitoring that is not explicitly required by the Municipal Stormwater Permit and other directives. The Department will also scale back programs with flexible regulatory compliance levels, such as the public outreach and engagement, performed under the banner of Think Blue San Diego. The Department will invest in additional staff training and professional development to enable a successful transition of capital project planning and design work away from consultants to City staff. Additional cross-training will be offered to staff so that Department sections can support each other as work assignments ebb and flow. External training and travel expenses will be significantly reduced, and the Department will maximize the use of internal training and professional development resources to invest in our employees. Finally, the Department will negotiate with regulators and key stakeholders where required regulatory actions are not expected to equitably yield tangible benefits to water quality, flood control, or other environmental objectives.

Budget Adjustment(s)

Do the requests impact existing or potential disparities?

Yes

The Stormwater Department's budget adjustments are aimed at reducing external contracts and services while maintaining operational focus on protecting water quality and reducing flood risk. By targeting non-personnel expenses, we intend to minimize impacts to existing staff who perform work

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efficiently and effectively. In implementing reductions, we remain fully committed to ensuring workforce safety, which is always the department's number one priority. With fewer external resources available, the department will focus non-personnel expenditures on activities that help staff comply with regulatory requirements and maintain the aging stormwater system at existing service levels. Service levels for core activities such as street sweeping, storm drain cleaning, channel maintenance, and pump station operations are expected to remain largely the same as previous years. Where reductions will have the most immediate impact is on service levels associated with water quality improvement activities, as resources will instead shift to focus almost solely on activities required for regulatory compliance. Notably, while water quality monitoring and pollution source abatement will continue as required by the Municipal Stormwater Permit, monitoring for and abating sources of pollution will rely mostly on what in-house staff can accomplish, likely resulting in a decrease in the number of complex pollution sources abated. Similarly, where the department has in the past relied on expert consultants to assist with regulatory reporting, data analysis, and assessment of pending rules and regulations, staff duties will be reprioritized to handle much more of this work in-house, likely resulting in simplified versions of these reports and analyses. In the area of planning for future stormwater capital improvements, critical studies, assessments, and engineering evaluations will go unfunded, delaying the department's ability to proactively identify and prioritize infrastructure upgrades. We will be forced to take an even more reactive posture in responding to infrastructure deficiencies only after assets fail. In the area of wetland mitigation, planning and design will continue for projects with construction scheduled for FY26 and FY27, but work will stop on mitigation projects that are earlier in the design and permitting process. This could impact the department's ability to continue with existing levels of stormwater channel maintenance in future years if those maintenance activities trigger the need for wetland mitigation. The department will also significantly reduce public education and outreach under the Think Blue program. Messaging to the public about flood preparedness and pollution prevention will still take place but will be much more reliant on what staff can develop and disseminate themselves. Financial sponsorship of non-profit partner organizations to coordinate community trash cleanups will be significantly reduced and the department will scale back rebates to residents for rainwater harvesting and turf conversion on their properties to levels that only existing grant funding accommodate.

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Key Performance Indicators

| Performance Indicator | Definition | Baseline | FY2025 Performance | Goal |
|---|--|----------|--------------------|--------|
| Channel capacity | Percentage of channels that can carry stormwater flows as originally designed | 34% | 79% | 100% |
| Drain inlet inspections | Percentage of storm drain inlets inspected | 55% | 100% | 100% |
| Levees | Percentage of identified levee deficiencies addressed | 12.6% | 12.6% | 100% |
| Drain pipes useful life | Percentage of total storm drain miles past their useful life | 6.89% | 7.07% | 0% |
| Pump station uptime | Percentage of days during wet season (Oct - Apr) when stormwater pump stations are at 100% functionality | 70% | 90% | 100% |
| Street sweeping | Amount of debris collected (tons) per mile of street sweeping | 0.05 | 0.26 | 0.05 |
| Illicit Discharge Detection and Elimination (IDDE) | Percentage of IDDE cases, which are illegal discharges of substances to the City's stormwater system, investigated and abated within 30 days | 85.33% | 69.09% | 100% |
| Commercial and industrial business inspections | Percentage of stormwater inspections for commercial and industrial facilities conducted once every five years | 52.70% | 86.00% | 100% |
| Think Blue - Education and outreach | Number of advertisement or media story impressions (millions) | 53 | 12 | 45 |
| Think Blue - Community cleanups | Amount of trash and debris removed (pounds) during watershed cleanups | 35,000 | 44,690 | 35,000 |
| Corrugated Metal Pipe (CMP) drainage infrastructure | Miles of CMP drainage infrastructure replaced and/or rehabilitated annually | 1.2 | 1.5 | 5.0 |

Department Summary

| | FY2024 | | FY2025 | | FY2026 | | FY2025-2026 |
|--------------------------------------|------------|-------------------|------------|-------------------|------------|-------------------|---------------------|
| | Actual | | Budget | | Adopted | | Change |
| FTE Positions (Budgeted) | 305.00 | | 305.00 | | 301.50 | | (3.50) |
| Personnel Expenditures | \$ | 38,577,213 | \$ | 39,581,176 | \$ | 44,098,792 | \$ 4,517,616 |
| Non-Personnel Expenditures | 32,108,342 | | 23,825,306 | | 20,687,955 | | (3,137,351) |
| Total Department Expenditures | \$ | 70,685,555 | \$ | 63,406,482 | \$ | 64,786,747 | \$ 1,380,265 |
| Total Department Revenue | \$ | 11,671,031 | \$ | 13,773,750 | \$ | 21,624,282 | \$ 7,850,532 |

General Fund

Department Expenditures

| | FY2024 | | FY2025 | | FY2026 | | FY2025-2026 |
|------------------------------|------------|-------------------|------------|-------------------|------------|-------------------|---------------------|
| | Actual | | Budget | | Adopted | | Change |
| Capital Improvements Program | \$ | 7,579,006 | \$ | 11,381,361 | \$ | 12,206,988 | \$ 825,627 |
| Operations | 43,130,901 | | 32,271,316 | | 35,877,556 | | 3,606,240 |
| Planning | 18,330,024 | | 17,356,946 | | 13,009,874 | | (4,347,072) |
| Stormwater | 1,645,624 | | 2,396,859 | | 3,692,329 | | 1,295,470 |
| Total | \$ | 70,685,555 | \$ | 63,406,482 | \$ | 64,786,747 | \$ 1,380,265 |

Department Personnel

| | FY2024 | | FY2025 | | FY2026 | | FY2025-2026 |
|------------------------------|---------------|--|---------------|--|---------------|--|---------------|
| | Budget | | Budget | | Adopted | | Change |
| Capital Improvements Program | 61.00 | | 66.00 | | 68.00 | | 2.00 |
| Operations | 173.00 | | 166.00 | | 161.00 | | (5.00) |
| Planning | 69.00 | | 65.00 | | 57.00 | | (8.00) |
| Stormwater | 2.00 | | 8.00 | | 15.50 | | 7.50 |
| Total | 305.00 | | 305.00 | | 301.50 | | (3.50) |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|------|--------------|-----------|
| Salary and Benefit Adjustments | 0.00 | \$ 4,663,214 | \$ - |
| Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations. | | | |
| One-Time Additions and Annualizations | 0.00 | 3,904,030 | (280,308) |
| Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025. | | | |
| Non-Discretionary Adjustment | 0.00 | 1,073,375 | - |
| Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |

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Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|------------------|---------------------|------------------|
| Employ and Empower Program Support Addition of 2.50 Management Interns - Hourly and associated revenue to support the Employ and Empower Program. | 2.50 | 134,818 | 134,677 |
| Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | 0.00 | (204,686) | - |
| Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements. | (6.00) | (280,296) | - |
| Reduction of Refuse Disposal Fees Reduction of one-time refuse disposal fees associated with a fee discount to city forces. | 0.00 | (348,654) | - |
| Reduction of Rebates Program Reduction of non-personnel expenditures for the City's Rainwater Harvesting and Turf Conversion rebate programs, and program expansion work. | 0.00 | (541,222) | - |
| Reduction of Medium Priority Operations Reduction of channel maintenance, underground utility markouts, in-house pipe replacement, and asset management. | 0.00 | (581,847) | - |
| Reduction of Capital Improvement Program Planning and Assessment Reduction in non-personnel expenditures for capital improvement project planning and assessment such as drainage master plans, pipe assessment, and concept-level project design. | 0.00 | (850,000) | - |
| Reduction of Low Flow Diversion Reduction of non-personnel expenditures associated to stormwater low flow diversion. | 0.00 | (1,000,000) | - |
| Reduction of Medium Priority Compliance Activities Reduction of regulatory support, street sweeping, mitigation, and trash cleanups. | 0.00 | (2,288,778) | - |
| Reduction of Low Priority Operations Reduction of equipment rentals, supplies and materials, and consultant support. | 0.00 | (2,299,689) | - |
| Parking Meter Reimbursement Revenue Addition of revenue associated with reimbursement of eligible expenditures within parking meter districts. | 0.00 | - | 3,534,520 |
| Parking Citation Fines Adjustment to reflect revised Parking Citation Fine revenue projections associated with an increase in the fine amounts. | 0.00 | - | 3,040,413 |
| Transient Occupancy Tax Transfer Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund. | 0.00 | - | 1,421,230 |
| Total | (3.50) \$ | 1,380,265 \$ | 7,850,532 |

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Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|--|----------------------|----------------------|----------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 25,608,437 | \$ 26,338,204 | \$ 29,346,926 | \$ 3,008,722 |
| Fringe Benefits | 12,968,776 | 13,242,972 | 14,751,866 | 1,508,894 |
| PERSONNEL SUBTOTAL | 38,577,213 | 39,581,176 | 44,098,792 | 4,517,616 |
| NON-PERSONNEL | | | | |
| Supplies | \$ 1,522,082 | \$ 919,540 | \$ 789,844 | \$ (129,696) |
| Contracts & Services | 27,026,240 | 18,088,251 | 16,001,531 | (2,086,720) |
| <i>External Contracts & Services</i> | <i>14,925,234</i> | <i>8,743,603</i> | <i>5,695,151</i> | <i>(3,048,452)</i> |
| <i>Internal Contracts & Services</i> | <i>12,101,006</i> | <i>9,344,648</i> | <i>10,306,380</i> | <i>961,732</i> |
| Information Technology | 1,295,143 | 2,338,911 | 1,906,646 | (432,265) |
| Energy and Utilities | 1,713,252 | 2,012,848 | 1,706,090 | (306,758) |
| Other | 10,594 | 8,526 | 8,376 | (150) |
| Capital Expenditures | 138,315 | 85,554 | 105,150 | 19,596 |
| Debt | 402,716 | 371,676 | 170,318 | (201,358) |
| NON-PERSONNEL SUBTOTAL | 32,108,342 | 23,825,306 | 20,687,955 | (3,137,351) |
| Total | \$ 70,685,555 | \$ 63,406,482 | \$ 64,786,747 | \$ 1,380,265 |

Revenues by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|---------------------------------|----------------------|----------------------|----------------------|-----------------------|
| Charges for Services | \$ 5,861,423 | \$ 7,426,450 | \$ 12,236,569 | \$ 4,810,119 |
| Fines Forfeitures and Penalties | 4,947,194 | 5,682,639 | 8,723,052 | 3,040,413 |
| Other Revenue | 6,379 | - | - | - |
| Rev from Other Agencies | 856,035 | 599,661 | 599,661 | - |
| Transfers In | - | 65,000 | 65,000 | - |
| Total | \$ 11,671,031 | \$ 13,773,750 | \$ 21,624,282 | \$ 7,850,532 |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | Salary Range | Total |
|---------------------------------|---|------------------|------------------|-------------------|--------------------|------------|
| FTE, Salaries, and Wages | | | | | | |
| 20000011 | Account Clerk | 2.00 | 2.00 | 2.00 | \$ 49,620 - 59,689 | \$ 104,575 |
| 20000012 | Administrative Aide 1 | 1.00 | 1.00 | 1.00 | 58,356 - 70,259 | 66,274 |
| 20000024 | Administrative Aide 2 | 2.00 | 2.00 | 2.00 | 67,180 - 80,983 | 143,177 |
| 20001202 | Assistant Deputy Director | 1.00 | 1.00 | 2.00 | 78,886 - 290,057 | 449,389 |
| 20000070 | Assistant Engineer-Civil | 9.00 | 9.00 | 9.00 | 100,224 - 120,710 | 1,011,305 |
| 20000143 | Associate Engineer-Civil | 18.00 | 18.00 | 18.00 | 115,403 - 139,317 | 2,432,631 |
| 20000119 | Associate Management Analyst | 3.00 | 3.00 | 3.00 | 85,285 - 103,085 | 278,209 |
| 20000162 | Associate Planner | 12.00 | 12.00 | 12.00 | 93,825 - 113,371 | 1,159,365 |
| 21000328 | Associate Procurement Contracting Officer | 1.00 | 0.00 | 0.00 | 104,788 - 126,650 | - |
| 20000648 | Biologist 3 (Terminal) | 1.00 | 1.00 | 0.00 | 97,173 - 117,649 | - |
| 20000236 | Cement Finisher | 5.00 | 5.00 | 5.00 | 76,605 - 91,805 | 424,745 |
| 20000539 | Clerical Assistant 2 | 1.00 | 2.00 | 1.00 | 47,174 - 56,871 | 47,174 |
| 20000306 | Code Compliance Officer | 5.00 | 5.00 | 6.00 | 63,467 - 76,484 | 437,419 |
| 20000307 | Code Compliance Supervisor | 1.00 | 1.00 | 1.00 | 73,164 - 87,578 | 84,075 |
| 20001101 | Department Director | 1.00 | 1.00 | 1.00 | 98,302 - 372,372 | 275,118 |

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Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | Salary Range | Total |
|------------|---|---------------|---------------|----------------|-------------------|-----------|
| 20001168 | Deputy Director | 3.00 | 3.00 | 3.00 | 78,886 - 290,057 | 710,541 |
| 20000105 | Development Project Manager 3 | 1.00 | 1.00 | 1.00 | 131,040 - 158,427 | 152,090 |
| 21000451 | Environmental Biologist 3 | 0.00 | 0.00 | 1.00 | 102,517 - 124,117 | 124,117 |
| 20000426 | Equipment Operator 1 | 9.00 | 9.00 | 8.00 | 56,107 - 67,202 | 504,923 |
| 20000429 | Equipment Operator 1 | 1.00 | 1.00 | 1.00 | 56,107 - 67,202 | 67,202 |
| 20000430 | Equipment Operator 2 | 6.00 | 6.00 | 5.00 | 65,869 - 78,777 | 343,941 |
| 20000436 | Equipment Operator 3 | 4.00 | 4.00 | 6.00 | 68,752 - 82,271 | 449,517 |
| 20000418 | Equipment Technician 1 | 5.00 | 2.00 | 0.00 | 53,617 - 64,253 | - |
| 20000423 | Equipment Technician 2 | 4.00 | 1.00 | 1.00 | 58,837 - 70,128 | 70,128 |
| 20000924 | Executive Assistant | 1.00 | 1.00 | 1.00 | 67,398 - 81,551 | 81,551 |
| 20000461 | Field Representative | 2.00 | 2.00 | 2.00 | 54,890 - 66,106 | 129,568 |
| 21000432 | Geographic Info Systems Analyst 2 | 1.00 | 1.00 | 1.00 | 86,945 - 105,050 | 99,539 |
| 21000433 | Geographic Info Systems Analyst 3 | 1.00 | 1.00 | 1.00 | 95,463 - 115,381 | 113,809 |
| 21000434 | Geographic Info Systems Analyst 4 | 1.00 | 1.00 | 1.00 | 107,322 - 130,079 | 129,100 |
| 20000501 | Heavy Truck Driver 2 | 15.00 | 15.00 | 15.00 | 55,954 - 67,464 | 994,493 |
| 20000293 | Information Systems Analyst 3 | 2.00 | 2.00 | 2.00 | 95,463 - 115,381 | 230,762 |
| 20000998 | Information Systems Analyst 4 | 1.00 | 1.00 | 1.00 | 107,322 - 130,079 | 130,079 |
| 90001073 | Management Intern - Hourly | 6.00 | 6.00 | 2.50 | 38,548 - 49,686 | 124,215 |
| 20000658 | Motor Sweeper Operator | 20.00 | 20.00 | 20.00 | 64,472 - 77,248 | 1,496,314 |
| 20000646 | Motor Sweeper Supervisor | 2.00 | 2.00 | 2.00 | 70,019 - 83,844 | 163,076 |
| 20000672 | Parking Enforcement Officer 1 | 13.00 | 13.00 | 13.00 | 56,282 - 67,638 | 856,626 |
| 20000663 | Parking Enforcement Officer 2 | 2.00 | 2.00 | 1.00 | 61,742 - 74,343 | 71,369 |
| 20000670 | Parking Enforcement Supervisor | 1.00 | 1.00 | 2.00 | 71,417 - 85,788 | 157,205 |
| 20000680 | Payroll Specialist 2 | 2.00 | 2.00 | 2.00 | 57,330 - 69,255 | 120,604 |
| 21000725 | Plant Maintenance Coordinator | 1.00 | 2.00 | 2.00 | 96,860 - 117,128 | 227,285 |
| 20000701 | Plant Process Control Electrician | 4.00 | 4.00 | 4.00 | 94,961 - 114,034 | 435,352 |
| 20000703 | Plant Process Control Supervisor | 1.00 | 1.00 | 1.00 | 104,252 - 126,056 | 126,056 |
| 20000705 | Plant Process Control Supervisor (Terminal) | 1.00 | 0.00 | 0.00 | 104,252 - 126,056 | - |
| 20000687 | Plant Technician 1 | 2.00 | 5.00 | 7.00 | 63,621 - 76,090 | 430,839 |
| 20000688 | Plant Technician 2 | 2.00 | 4.00 | 4.00 | 69,732 - 83,254 | 329,638 |
| 20000689 | Plant Technician 3 | 0.00 | 1.00 | 1.00 | 76,515 - 91,559 | 89,482 |
| 20000743 | Principal Engineering Aide | 1.00 | 1.00 | 1.00 | 86,617 - 104,810 | 104,810 |
| 20001054 | Principal Utility Supervisor | 0.00 | 0.00 | 2.00 | 82,134 - 99,260 | 190,419 |
| 20001222 | Program Manager | 4.00 | 4.00 | 3.00 | 78,886 - 290,057 | 537,873 |
| 20000761 | Project Officer 1 | 1.00 | 1.00 | 1.00 | 111,012 - 134,025 | 134,025 |
| 20000763 | Project Officer 2 | 1.00 | 1.00 | 1.00 | 127,936 - 154,642 | 154,642 |
| 20000783 | Public Information Clerk | 1.00 | 1.00 | 1.00 | 49,620 - 59,689 | 49,620 |

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Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | Salary Range | Total |
|--|--|---------------|---------------|----------------|-------------------|-------------------|
| 20001050 | Public Works Superintendent | 5.00 | 5.00 | 5.00 | 118,892 - 143,539 | 711,953 |
| 20001032 | Public Works Supervisor | 9.00 | 9.00 | 9.00 | 88,156 - 106,714 | 952,422 |
| 20001042 | Safety and Training Manager | 1.00 | 1.00 | 1.00 | 102,819 - 124,600 | 124,600 |
| 20000847 | Safety Officer | 1.00 | 1.00 | 1.00 | 89,186 - 107,744 | 106,128 |
| 20000869 | Senior Account Clerk | 1.00 | 1.00 | 1.00 | 56,762 - 68,468 | 68,304 |
| 20000885 | Senior Civil Engineer | 9.00 | 9.00 | 9.00 | 132,962 - 160,742 | 1,408,907 |
| 20000015 | Senior Management Analyst | 2.00 | 2.00 | 2.00 | 93,628 - 113,219 | 218,410 |
| 20000918 | Senior Planner | 8.00 | 9.00 | 9.00 | 108,064 - 130,669 | 1,119,720 |
| 21000400 | Storm Water Compliance Manager | 4.00 | 4.00 | 4.00 | 116,910 - 141,829 | 565,189 |
| 21000626 | Storm Water Environmental Specialist 2 | 5.00 | 6.00 | 6.00 | 95,157 - 115,752 | 673,705 |
| 21000182 | Storm Water Environmental Specialist 3 | 2.00 | 3.00 | 3.00 | 109,833 - 132,940 | 388,116 |
| 21000375 | Storm Water Inspector 2 | 11.00 | 9.00 | 9.00 | 87,775 - 106,426 | 913,056 |
| 21000402 | Storm Water Inspector 3 | 3.00 | 3.00 | 3.00 | 96,686 - 117,172 | 341,512 |
| 20000964 | Student Engineer | 1.00 | 0.00 | 0.00 | 38,220 - 45,798 | - |
| 20000970 | Supervising Management Analyst | 1.00 | 1.00 | 1.00 | 100,377 - 121,605 | 121,605 |
| 21000401 | Supervising Storm Water Inspector | 2.00 | 2.00 | 2.00 | 106,317 - 128,943 | 253,757 |
| 20001044 | Utility Supervisor | 4.00 | 4.00 | 2.00 | 70,337 - 84,127 | 154,464 |
| 20001051 | Utility Worker 1 | 22.00 | 22.00 | 22.00 | 48,891 - 58,159 | 1,214,765 |
| 20001053 | Utility Worker 2 | 28.00 | 28.00 | 28.00 | 53,413 - 63,554 | 1,694,438 |
| 20001058 | Welder | 1.00 | 1.00 | 1.00 | 67,704 - 81,179 | 81,179 |
| | Bilingual - Regular | | | | | 8,736 |
| | Budgeted Personnel | | | | | (1,488,198) |
| | Expenditure Savings | | | | | |
| | Confined Space Pay | | | | | 24,777 |
| | Electrician Cert Pay | | | | | 24,884 |
| | Infrastructure In-Training Pay | | | | | 103,590 |
| | Infrastructure Registration Pay | | | | | 361,465 |
| | Night Shift Pay | | | | | 75,477 |
| | Overtime Budgeted | | | | | 1,415,150 |
| | Plant/Tank Vol Cert Pay | | | | | 2,184 |
| | Reg Pay For Engineers | | | | | 338,871 |
| | Sick Leave - Hourly | | | | | 1,462 |
| | Termination Pay Annual Leave | | | | | 95,179 |
| | Vacation Pay In Lieu | | | | | 226,853 |
| FTE, Salaries, and Wages Subtotal | | 305.00 | 305.00 | 301.50 | \$ | 29,346,926 |

| | | FY2024 Actual | | FY2025 Budget | | FY2026 Adopted | | FY2025-2026 Change |
|-------------------------|----|---------------|----|---------------|----|----------------|----|--------------------|
| Fringe Benefits | | | | | | | | |
| Employee Offset Savings | \$ | 44,819 | \$ | 51,427 | \$ | 49,554 | \$ | (1,873) |

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Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | Salary Range | Total |
|-------------------------------------|-----------------------------------|----------------------|----------------------|----------------------|---------------------|----------|
| | Flexible Benefits | 3,170,291 | | 3,415,045 | 3,625,330 | 210,285 |
| | Insurance | 1,538 | | - | - | - |
| | Long-Term Disability | 88,150 | | 86,814 | 135,212 | 48,398 |
| | Medicare | 372,334 | | 384,076 | 425,260 | 41,184 |
| | Other Post-Employment Benefits | 1,170,707 | | 1,125,536 | 1,127,944 | 2,408 |
| | Retiree Medical Trust | 46,233 | | 45,534 | 53,593 | 8,059 |
| | Retirement 401 Plan | 182,397 | | 177,072 | 210,841 | 33,769 |
| | Retirement ADC | 6,027,823 | | 6,351,086 | 7,328,675 | 977,589 |
| | Retirement DROP | 37,468 | | 40,306 | 42,640 | 2,334 |
| | Risk Management Administration | 347,779 | | 376,992 | 461,482 | 84,490 |
| | Supplemental Pension Savings Plan | 436,931 | | 430,655 | 391,588 | (39,067) |
| | Unemployment Insurance | 24,093 | | 24,694 | 25,333 | 639 |
| | Workers' Compensation | 1,018,212 | | 733,735 | 874,414 | 140,679 |
| Fringe Benefits Subtotal | | \$ 12,968,776 | \$ 13,242,972 | \$ 14,751,866 | \$ 1,508,894 | |
| Total Personnel Expenditures | | | | \$ 44,098,792 | | |