



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: Reduce pollution in urban runoff to ensure safe and clean creeks, bays, and ocean, and to meet requirements of the Clean Water Act***

- Compliance Inspection: Ensure that commercial and industrial businesses are implementing required best management practices, and that Treatment Control BMP devices on regulated private properties are appropriately operated and maintained, to reduce pollution in stormwater runoff.
- Illicit Discharge Detection and Elimination: Ensure that all public reports of pollution- or illicit discharges to storm drains or receiving waters are investigated and abated in a timely manner to reduce pollution in stormwater runoff.
- Water Quality Monitoring: Ensure that storm drains are monitored at a sufficient frequency to identify and abate sources of pollution, and to quantify pollutant contributions from the storm drain system to receiving waters such as creeks, bays, and the ocean.
- Green Infrastructure Implementation: Plan, design, and construct green infrastructure capital improvement projects to support attainment of the mandated pollution reduction targets in Total Maximum Daily Loads and related water quality regulations.
- Street Sweeping: Sweep streets in accordance with established schedules and evaluate additional routes for posting with no-parking restrictions to benefit water quality and flood resilience.
- Regulatory Reporting: Develop and submit all mandated stormwater regulatory compliance plans and reports by required deadlines

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

- Stormwater Channels: Remove accumulated sediment, vegetation, and debris from stormwater channels where engineering analysis shows that maintenance increases the channel's flood conveyance capacity, thereby protecting adjacent properties from flood damage.
- Stormwater Pump Stations: Ensure stormwater pump stations are functional by performing necessary maintenance and repairs. This is essential to protect properties in low-lying areas from flooding.
- Stormwater Pipes & Related Structures: Ensure all storm drain inlets are inspected annually and cleaned as necessary to remove debris that can impede proper flow conveyance during storms. Repair grates, inlets, storm drain-adjacent sidewalks and other structures when damaged to ensure proper storm conveyance and reduce trip/fall risk.
- Levee Maintenance & Floodplain Management: Address levee deficiencies and conduct needed engineering studies to ensure structural integrity and to secure permanent accreditation of all levees under City responsibility.

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- Flood Resilience Infrastructure Implementation: Plan, design, and construct flood resilience capital improvement projects for areas identified in various plans, including the Integrated Drainage & Engineering Analyses (IDEAs), as potentially benefiting from upgraded infrastructure.
- Education and Outreach: Educate and engage local businesses, industry, and residents to increase awareness of stormwater issues, including pollution prevention and flood protection.

Goal 3: *Workforce Development: Provide a thriving, productive, and attractive work environment through workforce development*

- Resourcing: Staff have the appropriate resources to complete the work they have been assigned to do as part of their job.
- Training and Professional Development: Trainings and professional development opportunities are available for staff to gain the skills and resources to complete their work, to advance in their careers, and to promote succession planning for the department.

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Ensured that maintenance was performed as needed on the 18 miles of stormwater channels, including 12 miles in Chollas Creek, that were cleared following the 2024 flood emergency, to restore flood carrying capacity and to protect surrounding homes and businesses.
- Completed the 5.2-acre Otay Reed Wetland Mitigation project along the Otay River in Council District 8 (October 2025). Not only does this project add valuable natural habitat to the community, it generates wetland mitigation credits to offset the impacts of past, current, and future stormwater channel maintenance work in the Chollas Creek Watershed.
- Leveraged grant funding to expand accessibility to water conservation rebates by hosting rain barrel distribution events and education webinars in communities of concern and launching a pilot voucher program to provide upfront rain barrel eliminating the need for participants to cover costs upfront.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of identified disparities, gaps, and deficiencies?

YES

TEP Goal 2, Objective 1, Channel Maintenance: Beginning in FY24, the department shifted resources from other operational functions to channel maintenance, which has enabled the department to expand its channel maintenance activities, ensuring that 18 miles of channels addressed after January 2024 flooding remain clear. This work is of particular value to communities immediately adjacent to stormwater channels, including significant areas in the Chollas Creek Watershed. Progress on the key performance indicator (% of channels that can convey stormwater flows as originally designed) has increased from 34% to 79% in the past two years.

TEP Goal 2, Objective 4 Levee Maintenance & Floodplain Management: Deficiencies within the San Diego River levee have been identified, which require engineering studies. Accreditation of the levees is key to maintaining federal assistance in the event of a levee failure. It also prevents the federal government from expanding the area of its regulated floodplain which could expand the number of residents and businesses in the Midway, Point Loma, and Ocean Beach areas required to purchase flood insurance. A budget addition in the FY27 budget will allow the department to begin addressing these deficiencies and perform required engineering studies in advance of the March 2029 levee accreditation deadline.

TEP Goal 1, Objective 1: To meet mandated inspection quotas and to prevent pollution in urban runoff, the department implements an expansive stormwater compliance inspection program at commercial/industrial businesses and other properties. Current staffing levels make it challenging to meet annual and 5-year inspection mandates. The department has considered shifting available resources from other operational functions but is unable to do so without jeopardizing compliance in other critical program areas, such as water quality monitoring, code enforcement, and regulatory reporting. Department inspectors already carry full loads of inspection work and cannot take on additional assignments without incurring overtime, for which the department has limited budget. In

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fiscal year 2027, Stormwater has proposed implementing a new Stormwater Inspection Fee to recoup costs for this function, which are currently supported by the General Fund.

Budget Adjustment(s)

Do the adjustments impact any department disparities, gaps, and deficiencies?

YES

TEP Goal 1, Clean Water, Objective 1, Compliance Inspection

- Miscellaneous Low-Risk Activities, Expenditure Reduction; Among other reductions, this budget adjustment includes elimination of the Stormwater Department's annual payment to the Public Utilities Department (PUD) that was used to supplement Stormwater's inspection of commercial and industrial inspections for compliance with MS4 Permit. PUD will no longer be funded to check for stormwater compliance when it inspects food and drink establishments and Industrial Wastewater Control Pre-Treatment Program facilities pursuant to other programs. This will put the City further behind on meeting commercial/industrial inspection quotas mandated in the MS4 Permit and increase the risk of penalties for non-compliance.

TEP Goal 1, Clean Water, Objective 3, Water Quality Monitoring

- Reduction of Water Quality Monitoring and Compliance

Activities; Reduces the Stormwater Department's reliance on consultants to perform water quality monitoring and will result in more "in-housing" of routine required water quality sampling to be performed by City staff. Because overtime budget is extremely limited, City staff performing increased routine sampling will have less time to perform the in-depth, time-consuming pollution source tracking investigations that have previously resulted in identifying and abating pollution sources. Pollution hot spots can pop up in any neighborhood in the City, and Stormwater will now have fewer resources to investigate sources.

TEP Goal 1, Clean Water, Objective 6, Regulatory Reporting

- Reduction of Regulatory Support ; Eliminates funding for "as-needed" consultant support that the Stormwater Department has used in the past to help work with regulators and environmental groups to shape regulatory requirements and directives that are based on sound science and efficient use of resources. The Stormwater's reduced ability to meaningfully engage with regulators and stakeholders on impactful regulations such as the Bacteria TMDL and San Diego Bay Investigative Orders could ultimately result in more costly regulatory directives or requirements that do not reflect the latest science or lessons learned through industry best practice.

- Reduction of Watershed Compliance Efforts – This budget adjustment reduces the Stormwater Department's ability to leverage consultant support to supplement staff who are charged with completing seven extensive annual stormwater compliance reports. Data collection, data analysis, inter-department coordination, report writing, and response to regulator comments would be almost entirely performed by in-house staff, significantly increasing workload on this task. Staff's ability to perform other critical functions, such as inter-agency coordination and cross-divisional support will be impacted.

TEP Goal 2, Flood-resilient Communities, Objective 1, Stormwater Channels

- Reduction of Stormwater Operations Administration; This budget adjustment reduces the Stormwater Department's access to vehicle and equipment rentals which may be needed to facilitate

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in-house repairs to stormwater infrastructure in the event of an unforeseen emergency. Should an emergency arise, other available budget resources across the Department will need to be identified, potentially reducing service levels for operations, maintenance, and regulatory compliance.

- Addition of one-time funding for Channel Clearing; This budget adjustment will allow the department to expand channel clearing efforts in communities most vulnerable to flooding. The increase will support extended overtime for maintenance staff, maximizing channel clearance in advance of the predicted El Niño event. It will also cover higher contract and supply costs related to expanded vegetation removal, refuse disposal, and the materials needed for this work. With this enhanced investment, the department anticipates being able to maintain approximately 20 miles of channels—significantly more than in any previous year. Enhanced channel clearing in FY27 will include channels in all Council districts with a heavy focus in CD 4, 8, and 9 (Chollas Creek Watershed) as well as areas of known flood risk such as Sorrento Valley (CD1) and eastern Mission Bay (CD2).

TEP Goal 2, Flood-Resilient Communities, Objective 2, Stormwater Pump Stations

- Reduction of Pump Station Consultant Support – This budget adjustment reduces the Stormwater Department’s ability to perform condition assessments and stress testing for pump stations. Many purchases of replacement pump station components, motors, etc. will continue to be deferred.

TEP Goal 2, Flood-Resilient Communities, Objective 3, Stormwater Pipes & Related Structures

- Reduction of Storm Drain/Sidewalk Repair – This budget adjustment reduces budget available for supplies, equipment, tools, and services needed by in-house crews to repair damaged storm drain infrastructure and storm drain-adjacent sidewalks that present trip and fall hazards and impact proper storm conveyance. The Stormwater Department’s backlog of more than 3,000 deferred repairs will grow.

- Addition of Operations and Maintenance (O&M) Plan Check and Acceptance Revenue; This budget adjustment reflects the Stormwater Department’s intent to start recovering the cost of staff who review development-related plans and perform operational review and acceptance of stormwater assets built by private developers. Stormwater staff will bring in additional revenue by billing their time for work on private development projects.

TEP Goal 2, Flood-Resilient Communities, Objective 4, Levee Maintenance & Floodplain Management

- Addition of Support for Levee Operations and Maintenance; This budget adjustment will for the first time make funding available to address minor erosion, vegetation clearing, and related levee deficiencies identified by the Army Corps of Engineers in 2015. This maintenance work is critical to obtaining levee accreditation by the March 2029 deadline.

- Addition of Support for Levee Engineering Studies; This budget adjustment will for the first time make funding available to perform engineering studies and analysis required by the Army Corps of Engineers and critical to obtaining levee accreditation by the March 2029 deadline.

- Addition of Floodplain Review Revenue; This budget adjustment reflects the Stormwater Department’s intent to start recovering the cost of staff who perform regulatory compliance review of private development projects that are proposed within federally designated Special Flood Hazard Areas (100-year floodplains). Stormwater staff will bring in additional revenue by billing their time for work on private development projects.

TEP Goal 2, Flood-Resilient Communities, Objective 5, Flood Resilience Infrastructure Implementation

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•Reduction of Senior Account Clerk; This budget adjustment eliminates a position in the CIP Fiscal section that was responsible for supporting a large volume of administrative and recordkeeping tasks related to ensuring compliance with WIFIA/SRF loans as well as state/federal grants. Workload will be redistributed to other staff as appropriate.

TEP Goal 2, Flood-Resilient Communities, Objective 6, Education and Outreach

•Elimination of Support for Public Outreach; This budget adjustment eliminates all external support for stormwater public outreach funded by the general fund including non-governmental organizations (NGOs) that have supported the City's compliance efforts by providing MS4 permit-required public education in classrooms and coordination of watershed trash cleanups throughout the community. An alternative source through the City's Public Education Government (PEG) fund will compensate to enable a small amount of public outreach content development.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
Channel capacity	Percentage of channels that can carry stormwater flows as originally designed	34.00%	75.00%	100.00%
Commercial and industrial business inspections ¹	Percentage of stormwater inspections for commercial and industrial facilities conducted once every five years	0.00%	34.00%	20.00%
Corrugated Metal Pipe (CMP) drainage infrastructure	Miles of CMP drainage infrastructure replaced and/or rehabilitated annually	1.20	1.52	5.00
Drain inlet inspections	Percentage of storm drain inlets inspected	55.00%	100.00%	100.00%
Drain pipes useful life	Percentage of total storm drain miles past their useful life	7.00%	7.00%	0.00%
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.	85.00%	70.00%	100.00%
Levees	Percentage of identified levee deficiencies addressed	13.00%	13.00%	100.00%
Pump station uptime	Percentage of days during wet season (Oct - Apr) when stormwater pump stations are at 100% functionality	70.00%	92.00%	100.00%
Street sweeping	Amount of debris collected (tons) per mile of street sweeping	0.05	0.14	0.05
Think Blue - Community cleanups	Amount of trash and debris removed (pounds) during watershed cleanups	35,000	37,149	35,000

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
Think Blue - Education and outreach	Number of advertisement or media story impressions (millions)	53.00	0.11	45.00

1 Fiscal Year 2026 is year one of a five-year permit cycle. Each year, the baseline is updated with the prior year actual performance, and the goal is increased by 20% until the fifth year is reached with a goal of 100% to achieve full permit compliance.

Department Summary

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
FTE Positions (Budgeted)	305.00	301.50	299.50	(2.00)
Personnel Expenditures	\$40,882,604	\$44,098,792	\$45,124,390	\$1,025,598
Non-Personnel Expenditures	28,545,052	26,419,083	28,754,458	2,335,375
Total Department Expenditures	\$69,427,656	\$70,517,875	\$73,878,848	\$3,360,973
Total Department Revenue	\$20,542,796	\$27,324,282	\$26,379,781	(\$944,501)

General Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Capital Improvements Program	\$10,573,804	\$12,206,988	\$13,937,059	\$1,730,071
Operations	35,907,442	35,877,556	40,449,084	4,571,528
Planning	14,792,710	13,009,874	10,981,970	(2,027,904)
Stormwater	2,447,041	3,692,329	2,886,690	(805,639)
Total	\$63,720,998	\$64,786,747	\$68,254,803	\$3,468,056

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Capital Improvements Program	66.00	68.00	67.00	(1.00)
Operations	166.00	161.00	163.00	2.00
Planning	65.00	57.00	56.00	(1.00)
Stormwater	8.00	15.50	13.50	(2.00)
Total	305.00	301.50	299.50	(2.00)

Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	-	\$1,834,777	\$ -
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.			
Levee Operations and Maintenance	-	1,200,000	-
Addition of non-personnel expenditures associated with addressing identified deficiencies in operating and maintaining San Diego River levees.			
Channel Clearing	-	1,093,227	-
Addition of one-time overtime and non-personnel expenditures in support of enhanced channel clearing efforts.			

Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	-	813,111	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Levee Engineering Studies	-	700,000	-
Addition of non-personnel expenditures associated with conducting engineering studies required to certify and accredit San Diego River levees.			
Support for Information Technology	-	459,181	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Employ and Empower Program Support	2.50	127,158	127,178
Addition of 2.50 Intern - Hourly and associated revenue to support the Employ & Empower Program.			
Plan Check Review Revenue	-	-	300,000
Addition of revenue associated with beginning to charge for the review and operational acceptance of private development projects.			
Floodplain Review Revenue	-	-	200,000
Addition of revenue associated with the review of proposed private development within the regulated floodplain.			
One-time Additions and Annualizations	-	-	(682,477)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.			
Revised Parking Meter Reimbursement Revenue	-	-	(889,202)
Adjustment to reflect revised parking meter reimbursement revenue associated with eligible expenditures within parking meter zones.			
Engineering Consultant Support	-	(25,000)	-
Reduction of non-personnel expenditures associated with limited technical support, and delayed long-range planning documents and condition assessments.			
Storm Drain & Sidewalk Repairs	-	(63,000)	-
Reduction of non-personnel expenditures supporting the repair of storm drains and sidewalks.			
CIP Fiscal Support	(1.00)	(86,191)	-
Reduction of 1.00 Senior Account Clerk providing fiscal support for the department's CIP activities.			
Non-Standard Hour Personnel Funding	(2.50)	(134,818)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			

Budget Adjustments

	FTE	Expenditures	Revenue
Watershed Compliance	-	(175,000)	-
Reduction of non-personnel expenditures associated with scaling back contributions to join compliance efforts with outside agencies.			
Regulatory Support	-	(197,500)	-
Reduction of non-personnel expenditures associated with reduced consultant services supporting regulatory compliance.			
Street Sweeping Operations	(1.00)	(242,726)	-
Reduction of 1.00 Program Manager supporting oversight of day- and night-shift street sweeping and parking enforcement teams.			
Loan Compliance Support	-	(244,163)	-
Addition of 1.00 Supervising Management Analyst and reduction of 1.00 Program Manager supporting the collection and assembly of regular compliance reports.			
Vehicle and Equipment Rentals	-	(310,000)	-
Reduction of non-personnel expenditures associated with reduced rental costs by maximizing the sharing of vehicles and equipment.			
Discretionary Spending Savings	-	(346,000)	-
Reduction of non-personnel expenditures associated with a reduction in discretionary spending.			
Think Blue Public Outreach	-	(400,000)	-
Reduction of non-personnel expenditures associated with trash cleanups, classroom education, and sponsorship of SD River Days.			
Water Quality Monitoring	-	(535,000)	-
Reduction of non-personnel expenditures associated with scaling back of water quality monitoring activities that help identify and abate sources of pollution.			
Total	(2.00)	\$3,468,056	(\$944,501)

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	27,525,159	29,346,926	29,981,629	634,703
Fringe Benefits	13,357,445	14,751,866	15,142,761	390,895
PERSONNEL SUBTOTAL	40,882,604	44,098,792	45,124,390	1,025,598
NON-PERSONNEL EXPENDITURES				
Supplies	685,673	789,844	1,066,906	277,062
Contracts & Services	18,592,943	16,001,531	17,874,074	1,872,543
<i>External Contracts & Services</i>	<i>7,569,784</i>	<i>5,695,151</i>	<i>5,295,644</i>	<i>(399,507)</i>

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
<i>Internal Contracts & Services</i>	11,023,159	10,306,380	12,578,430	2,272,050
Information Technology	1,978,263	1,906,646	2,426,975	520,329
Energy and Utilities	1,193,824	1,706,090	1,758,308	52,218
Other Expenses	9,254	8,376	4,150	(4,226)
Capital Expenses	6,761	105,150	-	(105,150)
Debt Expenses	371,676	170,318	-	(170,318)
NON-PERSONNEL SUBTOTAL	22,838,394	20,687,955	23,130,413	2,442,458
Total	\$63,720,998	\$64,786,747	\$68,254,803	\$3,468,056

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$9,325,370	\$12,236,569	\$11,411,729	(\$824,840)
Fines Forfeitures and Penalties	5,282,495	8,723,052	8,633,052	(90,000)
Other Revenue	253,720	-	-	-
Revenue from Other Agencies	618,336	599,661	635,000	35,339
Total	\$15,479,922	\$21,624,282	\$20,679,781	(\$944,501)

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20000011	Account Clerk	2.00	2.00	2.00	49,629 - 59,696	\$108,881
20000012	Administrative Aide 1	1.00	1.00	1.00	58,365 - 70,262	70,262
20000024	Administrative Aide 2	2.00	2.00	2.00	67,184 - 80,974	148,447
20001202	Assistant Deputy Director	1.00	2.00	2.00	79,643 - 292,822	444,975
20000070	Assistant Engineer-Civil	9.00	9.00	9.00	100,214 - 120,702	1,052,777
20000143	Associate Engineer-Civil	18.00	18.00	18.00	115,398 - 139,318	2,481,779
20000119	Associate Management Analyst	3.00	3.00	3.00	85,280 - 103,085	302,890
20000162	Associate Planner	12.00	12.00	12.00	93,829 - 113,381	1,223,052
20000648	Biologist 3	1.00	0.00	0.00	97,173 - 117,649	-
20000236	Cement Finisher	5.00	5.00	5.00	78,478 - 94,037	465,590
20000539	Clerical Assistant 2	2.00	1.00	1.00	47,174 - 56,867	47,174
20000306	Code Compliance Officer	5.00	6.00	6.00	63,461 - 76,482	432,850
20000307	Code Compliance Supervisor	1.00	1.00	1.00	73,174 - 87,589	87,589
20001101	Department Director	1.00	1.00	1.00	99,237 - 375,918	275,122
20001168	Deputy Director	3.00	3.00	3.00	79,643 - 292,822	710,528
20000105	Development Project Manager 3	1.00	1.00	1.00	131,040 - 158,434	158,434

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
21000451	Environmental Biologist 3	0.00	1.00	1.00	102,523 - 124,114	124,114
20000426	Equipment Operator 1	9.00	8.00	9.00	56,098 - 67,205	555,638
20000429	Equipment Operator 1	1.00	1.00	0.00	56,098 - 67,205	-
20000430	Equipment Operator 2	6.00	5.00	5.00	65,874 - 78,770	367,649
20000436	Equipment Operator 3	4.00	6.00	6.00	68,744 - 82,264	465,776
20000418	Equipment Technician 1	2.00	0.00	0.00	53,622 - 64,251	-
20000423	Equipment Technician 2	1.00	1.00	1.00	58,843 - 70,138	58,843
20000924	Executive Assistant	1.00	1.00	1.00	67,392 - 81,557	67,392
20000461	Field Representative	2.00	2.00	2.00	56,243 - 67,725	135,450
21000432	Geographic Info Systems Analyst 2	1.00	1.00	1.00	86,944 - 105,061	104,461
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	95,472 - 115,378	115,378
21000434	Geographic Info Systems Analyst 4	1.00	1.00	1.00	107,328 - 130,083	130,083
20000501	Heavy Truck Driver 2	15.00	15.00	15.00	55,952 - 67,454	974,485
20000293	Information Systems Analyst 3	2.00	2.00	2.00	95,472 - 115,378	230,756
20000998	Information Systems Analyst 4	1.00	1.00	1.00	107,328 - 130,083	130,083
91001000	Intern - Hourly	0.00	0.00	2.50	36,920 - 47,320	118,300
90001073	Management Intern - Hourly	6.00	2.50	0.00	36,920 - 47,320	-
20000658	Motor Sweeper Operator	20.00	20.00	20.00	64,480 - 77,251	1,545,020
20000646	Motor Sweeper Supervisor	2.00	2.00	2.00	70,013 - 83,845	167,690
20000672	Parking Enforcement Officer 1	13.00	13.00	13.00	56,285 - 67,642	866,569
20000663	Parking Enforcement Officer 2	2.00	1.00	1.00	61,734 - 74,339	74,339
20000670	Parking Enforcement Supervisor	1.00	2.00	2.00	71,427 - 85,779	159,986
20000680	Payroll Specialist 2	2.00	2.00	2.00	57,325 - 69,264	126,589
21000725	Plant Maintenance Coordinator	2.00	2.00	2.00	96,866 - 117,125	213,991
20000701	Plant Process Control Electrician	4.00	4.00	4.00	97,282 - 116,813	433,015
20000703	Plant Process Control Supervisor	1.00	1.00	1.00	106,808 - 129,147	129,147
20000687	Plant Technician 1	5.00	7.00	6.00	65,166 - 77,938	425,185
20000688	Plant Technician 2	4.00	4.00	4.00	71,448 - 85,280	341,120
20000689	Plant Technician 3	1.00	1.00	1.00	78,374 - 93,808	93,808

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Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
20000743	Principal Engineering Aide	1.00	1.00	1.00	86,611 - 104,811	86,611
20001054	Principal Utility Supervisor	0.00	2.00	3.00	84,136 - 101,691	260,749
20001222	Program Manager	4.00	3.00	1.00	79,643 - 292,822	176,842
20000761	Project Officer 1	1.00	1.00	1.00	113,714 - 137,280	137,280
20000763	Project Officer 2	1.00	1.00	1.00	131,061 - 158,413	158,413
20000783	Public Information Clerk	1.00	1.00	1.00	49,629 - 59,696	53,101
20001050	Public Works Superintendent	5.00	5.00	5.00	121,805 - 147,056	735,280
20001032	Public Works Supervisor	9.00	9.00	9.00	90,314 - 109,304	964,746
20001042	Safety and Training Manager	1.00	1.00	1.00	105,331 - 127,629	122,554
20000847	Safety Officer	1.00	1.00	1.00	91,354 - 110,386	91,354
20000869	Senior Account Clerk	1.00	1.00	0.00	56,763 - 68,474	-
20000885	Senior Civil Engineer	9.00	9.00	9.00	132,954 - 160,742	1,446,678
20000015	Senior Management Analyst	2.00	2.00	2.00	93,621 - 113,214	226,428
20000918	Senior Planner	9.00	9.00	9.00	108,056 - 130,666	1,169,218
21000400	Storm Water Compliance Manager	4.00	4.00	4.00	116,917 - 141,835	567,340
21000626	Storm Water Environmental Specialist 2	6.00	6.00	6.00	95,160 - 115,752	694,512
21000182	Storm Water Environmental Specialist 3	3.00	3.00	3.00	109,824 - 132,933	398,799
21000375	Storm Water Inspector 2	9.00	9.00	9.00	87,776 - 106,434	939,248
21000402	Storm Water Inspector 3	3.00	3.00	3.00	96,678 - 117,166	351,498
20000970	Supervising Management Analyst	1.00	1.00	2.00	100,381 - 121,597	221,978
21000401	Supervising Storm Water Inspector	2.00	2.00	2.00	106,309 - 128,939	257,878
20001044	Utility Supervisor	4.00	2.00	2.00	72,051 - 86,174	158,225
20001051	Utility Worker 1	22.00	22.00	22.00	50,086 - 59,571	1,241,084
20001053	Utility Worker 2	28.00	28.00	28.00	54,704 - 65,104	1,805,799
20001058	Welder	1.00	1.00	1.00	67,704 - 81,182	81,182
	Bilingual - Regular					8,736
	Budgeted Personnel Expenditure Savings					(1,601,996)
	Electrician Cert Pay					30,597
	Infrastructure In-Training Pay					103,349

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
	Infrastructure					409,799
	Registration Pay					
	Night Shift Pay					76,013
	Overtime Budgeted					2,197,040
	Reg Pay For Engineers					384,183
	Salary Savings					(453,086)
	Sick Leave - Hourly					1,462
	Split Shift Pay					4,702
	Termination Pay Annual Leave					111,522
	Vacation Pay In Lieu					197,294
FTE, Salaries and Wages Subtotal		305.00	301.50	299.50		\$29,981,629

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	46,839	49,554	46,188	(3,366)
Flexible Benefits	3,355,811	3,625,330	3,648,326	22,996
Insurance	1,744	-	-	-
Long-Term Disability	85,818	135,212	115,359	(19,853)
Medicare	397,980	425,260	434,329	9,069
Other Post-Employment Benefits	1,118,279	1,127,944	860,062	(267,882)
Retiree Medical Trust	52,379	53,593	55,089	1,496
Retirement 401 Plan	202,824	210,841	217,980	7,139
Retirement ADC	6,303,139	7,328,675	8,176,036	847,361
Retirement DROP	36,886	42,640	27,353	(15,287)
Risk Management Administration	368,862	461,482	431,663	(29,819)
Supplemental Pension Savings Plan	403,370	391,588	330,869	(60,719)
Unemployment Insurance	2,137	25,333	23,024	(2,309)
Workers' Compensation	981,376	874,414	776,483	(97,931)
Fringe Benefits Subtotal	\$13,357,445	\$14,751,866	\$15,142,761	\$390,895
Total Personnel Expenditures			\$45,124,390	

Storm Drain Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Capital Improvements Program	\$1,812,472	\$590,936	\$669,783	\$78,847
Operations	1,196,121	1,077,808	2,163,787	1,085,979
Planning	2,480,555	4,012,221	2,790,475	(1,221,746)
Stormwater	217,510	50,163	-	(50,163)
Total	\$5,706,658	\$5,731,128	\$5,624,045	(\$107,083)

Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	-	(\$3,927)	\$ -
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.			
Support for Information Technology	-	(103,156)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Total	0.00	(\$107,083)	\$ -

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
NON-PERSONNEL EXPENDITURES				
Supplies	139,178	-	-	-
Contracts & Services	5,234,280	5,627,972	5,604,045	(23,927)
<i>External Contracts & Services</i>	4,499,730	4,549,871	5,604,045	1,054,174
<i>Internal Contracts & Services</i>	734,550	1,078,101	-	(1,078,101)
Information Technology	118,618	103,156	20,000	(83,156)
Energy and Utilities	214,582	-	-	-
NON-PERSONNEL SUBTOTAL	5,706,658	5,731,128	5,624,045	(107,083)
Total	\$5,706,658	\$5,731,128	\$5,624,045	(\$107,083)

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$5,042,308	\$5,700,000	\$5,700,000	\$ -
Revenue from Use of Money and Property	20,566	-	-	-
Total	\$5,062,874	\$5,700,000	\$5,700,000	\$ -

Revenue and Expense Statement (Non-General Fund)

Storm Drain Fund	FY 2025 ACTUAL	FY 2026* BUDGET	FY 2027** ADOPTED
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,550,345	\$ 906,109	\$ 1,850,853
TOTAL BALANCE AND RESERVES	\$ 1,550,345	\$ 906,109	\$ 1,850,853
REVENUE			
Charges for Services	\$ 5,041,818	\$ 5,700,000	\$ 5,700,000
Revenue from Use of Money and Property	20,566	-	-
TOTAL REVENUE	\$ 5,062,384	\$ 5,700,000	\$ 5,700,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 6,612,730	\$ 6,606,109	\$ 7,550,853
OPERATING EXPENSE			
Supplies	\$ 139,178	\$ -	\$ -
Contracts & Services	5,234,280	5,627,972	5,604,045
Information Technology	118,618	103,156	20,000
Energy and Utilities	214,582	-	-
Debt Expenses	(37)	-	-
TOTAL OPERATING EXPENSE	\$ 5,706,621	\$ 5,731,128	\$ 5,624,045
TOTAL EXPENSE	\$ 5,706,621	\$ 5,731,128	\$ 5,624,045
BALANCE	\$ 906,109	\$ 874,981	\$ 1,926,808
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 6,612,730	\$ 6,606,109	\$ 7,550,853

*At the time of publication, audited financial statements for Fiscal Year 2026 were not available. Therefore, the Fiscal Year 2026 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2026 Adopted Budget, while the beginning Fiscal Year 2026 balance amount reflects the audited Fiscal Year 2025 ending balance.

**Fiscal Year 2027 Beginning Fund Balance reflects the projected Fiscal Year 2026 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2026.