



(56100-56200)

Budget Comparison

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Personnel Services	\$ 801,198	\$ 1,420,481	\$ 1,691,310
Supplies	141,555	199,271	194,605
Contractual Services	1,001,318	919,819	965,257
Other Charges	521,871	756,205	617,022
Capital Outlay	2,250	1,906,525	2,425,000
Debt Service	97,701	264,044	254,644
Inter Reimbursements	(56,503)	(55,000)	(50,000)
Operating Transfers	316,458	-	-
Total Expenses	\$ 2,825,848	\$ 5,411,345	\$ 6,097,838

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 department is entering its sixth year of operating and maintaining the City's drainage system. The Drainage Utility supports the goals and initiatives set out in the **BluePrint for Amarillo** 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 provide assistance in the department's planning and operations are the **BluePrint for Amarillo**, the City of Amarillo Drainage Utility Study (December 2011), 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). The Drainage Utility department is working toward certification through The American Public Works Association (APWA) as a **Best Practices** department and is using APWA's *Public Works Management Practices Manual*, 8th Edition, as a guidance document.

Programs

Drainage Utility Administration/Support

2017/18 Budget — \$392,164

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

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Number of Service Request Processed	271	300	300
Customer's Service Request Processing (callback to customer within 48 hours)	*	92.35%	99%
Orders for Concrete Delivery (Yards FY 2016 & FY 2017)	160	778	840

**Information not available*

Drainage Infrastructure and Maintenance

2017/18 Budget — \$2,401,562

Meet the **Infrastructure Planning**, **Safety Programs**, **Community Appearance** and **Best Practices** initiatives of the **BluePrint for Amarillo** by inspecting, maintaining and repairing the drainage system. Maintain the drainage system to operate efficiently and to provide for the safest transport and removal of storm waters.

Performance Measures/Indicators:

**Information not available*

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Storm Sewer Inspected, Cleaned or Maintained (Linear Feet) 15/16 & 16/17 - 17/18 Cleaned Only	25,793	132,000	101,000
Storm Sewer Internal Inspections (Linear Feet)	*	*	79,200
Storm Sewer Inspected, Cleaned or Maintained (Per Linear Foot) 15/16 & 16/17 - 17/18 Cleaned Only	\$3.84	\$3.01	\$1.05
Storm Sewer Internal Inspections (Linear Feet)	*	*	\$1.96
Drainage Channel Maintenance (Linear Feet)	10,000	12,000	12,000
Drainage Channel Maintenance (Per Linear Foot)	\$4.21	\$5.00	\$5.00
Curb & Gutter Maintenance (Linear Feet)	2,320	5,600	6,000
Curb & Gutter Maintenance (Per Linear Foot)	\$47.35	\$33.00	\$32.00
Drainage Inlets Inspection & Maintenance	2,320	2,500	2,500
Manhole Inspection & Maintenance	204	250	250

**Information not available*

Environmental Maintenance
2017/18 Budget — \$704,948

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

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Streets Swept (Centerline Miles)	12,000	20,000	21,000
Programmed Street Swept (% of Total)	72%	105%	100%
Cost of Street Sweeping (Per Centerline Mile)	\$97.87	\$65.04	\$57.14

Drainage Utility Fee Maintenance
2017/18 Budget — \$174,164

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 71,000 drainage utility accounts.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Drainage Utility Bills Adjusted	156	300	300

Winter Weather Operations
2017/18 Budget — \$0

Work cooperatively with the Street department when the Street Superintendent fully activates the Winter Weather Operations Plan during major winter weather events. During full activation, the Drainage Utility staff is called in to spread deicing materials at intersections and on bridges. This program addresses **Best Practices** and **Safety** program initiatives. Departmental expenditures are fully reimbursed through the Street department.

Drainage Capital Improvement Plan
2017/18 Budget — \$2,425,000

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.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Number of Approved CIP Projects	5	4	7
Approved CIP Funding	\$1,700,850	\$1,906,525	\$1,900,000

Authorized Positions

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Permanent Positions	28	29	31
Part-time Positions	0	0	0
Total Positions	28	29	31

Total Drainage Utility 2017/18 Budget — \$6,097,838

**DRAINAGE
UTILITY**

