

Stormwater Enterprise Fund

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 PROPOSED
STORMWATER DIVISION							
<i>Personnel Services</i>							
Salary Department Head	\$21,498	\$22,803	\$23,821	\$24,601	\$26,294	\$37,849	\$37,849
Salaries Clerical	\$7,317	\$7,725	\$7,910	\$9,626	\$15,085	\$29,927	\$29,927
Salaries Clerical Overtime			\$910	\$499	\$2,000	\$2,000	\$2,000
Wages	\$103,398	\$112,015	\$92,824	\$92,733	\$118,642	\$138,811	\$138,811
Wages Overtime	\$2,357	\$1,570	\$3,820	\$1,523	\$23,000	\$23,000	\$23,000
Longevity	\$0	\$918	\$954	\$939	\$1,000	\$1,550	\$1,550
Stormwater License Fees	\$0	\$0	\$0	\$6,103	\$0	\$11,561	\$11,561
Total	\$134,570	\$145,031	\$130,238	\$136,024	\$186,021	\$244,697	\$244,697
<i>Expenses</i>							
Services Engineering	\$34,005	\$87,072	\$66,676	\$100,596	\$84,000	\$95,000	\$95,000
Police Details	\$2,761	\$3,508	\$4,782	\$3,751	\$5,000	\$5,000	\$5,000
Training	\$5,825	\$4,066	\$3,825	\$194	\$4,000	\$4,000	\$4,000
Inspections	\$6,594	\$12,350	\$6,442	\$2,578	\$23,000	\$23,000	\$23,000
Equipment Hired	\$22,688	\$19,089	\$16,349	\$23,270	\$24,080	\$24,080	\$24,080
Supplies and Expenses	\$9,579	\$2,573	\$8,190	\$32,714	\$15,000	\$15,000	\$15,000
Heat and Fuel	\$0	\$0	\$0	\$0	\$9,563	\$9,563	\$9,563
Postage	\$2,510	\$116	\$1,329	\$1,446	\$2,500	\$2,500	\$2,500
Uniform/Cleaning	\$1,517	\$1,632	\$1,435	\$1,879	\$1,600	\$3,000	\$3,000
Public Education and Outreach	\$20,501	\$13,553	\$0	\$284	\$12,000	\$12,000	\$12,000
Vehicle Supply and Repair	\$8,206	\$9,326	\$7,499	\$4,702	\$25,000	\$25,000	\$25,000
Gasoline/Oil				\$0	\$3,000	\$3,000	\$3,000
Miscellaneous Expense	\$2,493	\$15,685	\$2,058	\$4,262	\$10,000	\$10,000	\$10,000
Short-term Debt Interest				\$0	\$14,235	\$35,587	\$35,587
Reserve Fund			\$0	\$20,318	\$50,000	\$50,000	\$50,000
Transfer to General Fund	\$129,272	\$132,266	\$139,173	\$157,340	\$161,274	\$165,306	\$165,306
Total	\$245,951	\$301,237	\$257,758	\$353,333	\$444,252	\$482,036	\$482,036
Total Budget	\$380,521	\$446,269	\$387,996	\$489,357	\$630,273	\$726,733	\$726,733