

BUDGET ESTIMATE FOR  
**STORMWATER (FUND 626)**

(Departments: No Department (000), Field Operations (790), Billing & Administration (740)

**CITY OF GREENWOOD**

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

**JOHNSON COUNTY**

**2021**

		# of Positions	Salary	Items	Total Estimate
<b>1 PERSONAL SERVICES</b>					
<b>00111-Salaries and Wages</b>					
790	Superintendent	1	\$ 81,072	\$ 81,072	
790	Supervisor	1	\$ 66,457	\$ 66,457	
790	Maintenance Laborer	3	\$ 54,017	\$ 162,051	
790	Inspector	1	\$ 61,957	\$ 61,957	
791	Administrative Assistant	1	\$ 47,730	\$ 47,730	
790	Utilities Locator	2	\$ 44,017	\$ 44,017	
790	Part-Time	NA	NA	\$ 38,622	
790	Overtime	NA	NA	\$ 6,000	
790	Controller	1	\$ 99,829	\$ 9,983	
790	Deputy Controller (with CPA Designation)	1	\$ 85,000	\$ 8,500	
790	Utility Office Manager	1	\$ 52,372	\$ 21,996	
790	Billing Clerk	3	\$ 47,730	\$ 60,140	
790	Utility Bookkeeper	1	\$ 49,584	\$ 19,834	
790	Overtime	NA	NA	\$ 4,000	
790	Deputy Mayor	1	\$ 92,479	\$ 18,496	
790	Director of Human Resources	1	\$ 70,000	\$ 7,000	
790	Corporation Counsel	1	\$ 99,829	\$ 9,983	
790	City Attorney	1	\$ 99,829	\$ 14,974	
790	Asst. City Attorney	2	\$ 71,400	\$ 28,560	
790	Accounting Specialist	1	\$ 52,372	\$ 7,856	
790	Office Manager & Payroll Administrator	1	\$ 52,372	\$ 1,572	
790	Accounts Payable Coordinator	3	\$ 49,584	\$ 7,438	
790	Deferral Coordinator	1	\$ 59,160	\$ 8,874	
790	Office Manager / Recording Clerk	1	\$ 61,200	\$ 3,060	
790	Utilities Specialist	1	\$ 59,160	\$ 23,664	
790	Director and City Engineer	1	\$ 97,338	\$ 19,468	
790	Senior Technician	1	\$ 87,282	\$ 13,092	
790	Staff Engineer	1	\$ 88,150	\$ 13,223	
790	GIS Senior Technician	1	\$ 72,299	\$ 28,920	
790	GIS Technician	1	\$ 70,620	\$ 14,124	
790	Database Technician	1	\$ 47,730	\$ 7,160	
790	Administrative Assistant I (recording)	1	\$ 49,392	\$ 12,348	
790	Administrative Assistant II	1	\$ 45,309	\$ 2,265.45	
790	Senior Field Inspector	1	\$ 72,081	\$ 25,228	
790	Field Inspector	1	\$ 60,742	\$ 21,260	
790	Senior Building Inspector	1	\$ 60,742	\$ 21,260	
790	Building Inspector	1	\$ 51,856	\$ 18,150	
790	Capital Projects Manager	1	\$ 64,260	\$ 14,137	
790	Superintendent	1	\$ 79,609	\$ 5,573	
790	First Technician	1	\$ 60,839	\$ 4,259	
790	Technician	3	\$ 57,673	\$ 12,111	
790	2nd Senior Building Inspector	1	\$ 56,100	\$ 19,635	
790	Board Members	3	\$ 1,800	\$ 5,400	
					\$ 1,021,447
<b>00112-Employee Benefits</b>					
790	FICA (7.65%) - 06112			\$ 78,172	
790	PERF (11.20%) - 10112			\$ 110,122	
790	Health Insurance Fund Allocation - 08112			\$ 238,146	
790	Longevity - 03112			\$ 5,800	
					\$ 432,240
<b>Total Personal Services</b>					\$ 1,453,687

**2 SUPPLIES****00221-Office Supplies**

790	Office Supplies	
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\$	2,000
	\$ 2,000

**00222-Operating Supplies**

790	Tools	
790	Gasoline for Vehicles (Based on \$3.50/gal)	Based on trending
790	Fuel for Equipment (Based on \$3.75/gal)	Based on trending
790	Locator Paint Flags	

\$	2,000
\$	6,500
\$	5,500
\$	6,000
	\$ 20,000

**00223-Repair and Maintenance Supplies**

790	Vehicle & Equipment Repair	
790	Stormwater Infrastructure Repair & Maintenance	

\$	5,000
\$	35,000
	\$ 40,000

**00229-Other Supplies**

790	Safety Equipment/Clothing & CDL Physicals	
790	Uniforms	

\$	4,000
\$	1,800
	\$ 5,800
	\$ 67,800

**Total Supplies****3 OTHER SERVICES AND CHARGES****00331-Professional Services**

790	Misc. Reviews & Surveys & Demolition for Grant Program	
790	Professional Services (Project Designs)	
790	Public Private Partnership Program Design	
790	Lockbox & Print Mail Services	
790	GASB 34 / CAFR Compliance / Audit Fees	
790	Paymentus Credit Card Fees (Online)	
790	Communication and Outreach	

\$	203,500
\$	100,000
\$	65,000
\$	68,000
\$	12,000
\$	35,000
\$	18,000
	\$ 501,500

**00332-Communications and Transportation**

790	Postage	
790	Travel Expenses	
790	Shipping	
790	Internet Data Charges (iPads)	

\$	5,500
\$	2,000
\$	500
\$	2,500
	\$ 10,500

**00333-Printing and Advertising**

790	Legal Notices	
790	Brochures, Bill Inserts, & Public Outreach	

\$	500
\$	8,000
	\$ 8,500

**00334-Insurance**

790	Property and Liability	
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\$	9,000
	\$ 9,000

**00335-Utility Services**

790	Utilities (225 W. Washington)	
790	Metered Water for Street Sweepers	

\$	7,000
\$	3,500
	\$ 10,500

<b>00336-Repairs and Maintenance</b>				
790	Field Equipment Repair & Calibration		\$	5,000
790	Building Repair & Maintenance		\$	7,500
790	Public Private Partnership Program Contribution		\$	250,000
790	Contractual Stormwater Infrastructure Repair		\$	70,000
790	Lakeview Pond Maintenance		\$	2,500
790	CityWorks Annual Maintenance		\$	31,500
790	CIS Billing Software Annual Maintenance 1/3 Split		\$	7,000
790	Accounting Software Cost Share	Split with City and Sanitation	\$	29,590
			\$	403,090
<b>00337-Rentals</b>				
790	Equipment Rental		\$	20,000
790	Rent for new DPW building		\$	40,000
			\$	60,000
<b>00338-Debt Service</b>				
790	Lease Purchase of Street Sweeper - Proposed - (1 of 7)		\$	42,000
790	Lease Purchase of Street Sweeper - LOC 015 - (7 of 7)		\$	38,100
790	2016 Stormwater Bond - Principal		\$	230,000
790	2016 Stormwater Bond - Interest		\$	1,800
790	Proposed 2021 Stormwater Bond - Principal (Fall issuance)		\$	259,000
790	Proposed 2021 Stormwater Bond - Interest (Fall issuance)			
			\$	570,900
<b>00339-Other Services and Charges</b>				
790	Street Sweeping Disposal Fees		\$	35,000
790	Testing Facility and Outreach		\$	8,000
790	Training		\$	6,000
790	JCPWQ Partnership		\$	1,000
790	Certification Renewal		\$	1,000
790	Memberships		\$	1,500
790	Lien Recordings		\$	20,000
790	CAM Charges for new DPW Building		\$	16,000
790	Legal Drain Projects		\$	60,000
<b>Total Other Services and Charges</b>			\$	148,500
				1,722,490
<b>4 CAPITAL OUTLAYS</b>				
<b>00441-Land</b>				
790	Flood Mitigation Local Match (25%) (carry over 2020 amount)		\$	-
	Flood Mitigation Purchases		\$	200,000
			\$	200,000
<b>00442-Infrastructure</b>				
790	Stormwater Infrastructure Extensions & Replacements		\$	30,000
790	Stormwater Capital Improvements		\$	270,000
790	Legal Drain Reconstruction		\$	200,000
			\$	500,000
<b>00445-Machinery and Equipment</b>				
790	Fleet Replacements		\$	60,000
			\$	60,000
<b>00449-Other Capital Outlays</b>				
<b>Total Capital Outlays</b>				
<b>Total Budget Estimate</b>			\$	760,000
			\$	4,003,977