

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 **2022**

			# of Positions	Salary	Items	Items	Total Estimate
1 PERSONAL SERVICES							
00111-Salaries and Wages							
790	Superintendent		1	\$ 83,504	\$ 81,072	\$ 83,505	
790	Supervisor		1	\$ 68,451	\$ 66,457	\$ 68,451	
790	Maintenance Laborer		3	\$ 55,638	\$ 162,051	\$ 166,913	
790	Inspector		1	\$ 63,816	\$ 61,957	\$ 63,816	
791	Administrative Assistant		1	\$ 49,162	\$ 47,730	\$ 49,162	
790	Right of Way Inspector/Utilities Locator		3	\$ 45,778	\$ 44,017	\$ 68,667	
790	Part-Time		NA	NA	\$ 38,622	\$ 38,622	
790	Overtime		NA	NA	\$ 6,000	\$ 6,000	
790	Controller		1	\$ 102,824	\$ 9,983	\$ 10,283	
790	Deputy Controller (with CPA Designation)		1	\$ 87,550	\$ 8,500	\$ 8,755	
790	Utility Office Manager		1	\$ 61,200	\$ 21,996	\$ 25,704	
790	Billing Clerk		3	\$ 49,162	\$ 60,140	\$ 61,944	
790	Utility Bookkeeper		1	\$ 51,072	\$ 19,834	\$ 20,429	
790	Overtime		NA	NA	\$ 4,000	\$ 4,000	
790	Deputy Mayor		1	\$ 95,253	\$ 18,496	\$ 19,051	
790	Director of Human Resources		1	\$ 81,997	\$ 7,000	\$ 4,100	
790	Corporation Counsel		1	\$ 102,824	\$ 9,983	\$ 10,283	
790	City Attorney		1	\$ 102,824	\$ 14,974	\$ 15,424	
790	Asst. City Attorney		2	\$ 87,550	\$ 28,560	\$ 35,020	
790	Accounting Specialist		1	\$ 53,943	\$ 7,856	\$ 8,091	
790	Office Manager & Payroll Administrator		1	\$ 53,943	\$ 1,572	\$ 1,619	
790	Accounts Payable Coordinator		3	\$ 51,072	\$ 7,438	\$ 7,661	
790	Deferral Coordinator		1	\$ 60,935	\$ 8,874	\$ 9,140	
790	Office Manager / Recording Clerk (Legal)		1	\$ 63,036	\$ 3,060	\$ 3,152	
790	Office Manager (CDS)		1	\$ 63,036	\$ 23,664	\$ -	
790	City Engineer		1	\$ 92,700	\$ 19,468	\$ 18,540	
790	Senior Technician		1	\$ 89,900	\$ 13,092	\$ 13,485	
790	Staff Engineer		1	\$ 90,795	\$ 13,223	\$ 13,619	
790	GIS Senior Technician		1	\$ 74,468	\$ 28,920	\$ 29,787	
790	GIS Technician		1	\$ 72,739	\$ 14,124	\$ 14,548	
790	Cityworks/Administrative Support		1	\$ 52,742	\$ 7,160	\$ 7,912	
790	Administrative Assistant I (recording)		1	\$ 50,874	\$ 12,348	\$ 12,719	
790	Administrative Assistant II		0	\$ 46,668	\$ 2,265.45	\$ -	
790	Senior Field Inspector		1	\$ 74,243	\$ 25,228	\$ 25,986	
790	Field Inspector		1	\$ 62,564	\$ 21,260	\$ 21,898	
790	Senior Building Inspector		1	\$ 62,564	\$ 21,260	\$ 21,898	
790	Building Inspector		1	\$ 55,500	\$ 18,150	\$ 19,425	
790	Capital Projects Manager		1	\$ 66,188	\$ 14,137	\$ 14,562	
790	Superintendent		1	\$ 81,997	\$ 5,573	\$ 4,100	
790	First Technician		1	\$ 62,664	\$ 4,259	\$ 3,134	
790	Technician		3	\$ 59,403	\$ 12,111	\$ 2,971	
790	2nd Senior Building Inspector		1	\$ 62,564	\$ 19,635	\$ 21,898	
790	Board Members		3	\$ 1,800	\$ 5,400	\$ 5,400	
							\$ 1,041,674
00112-Employee Benefits							
790	FICA (7.65%) - 06112				\$ 78,172	\$ 79,689	
790	PERF (11.20%) - 10112				\$ 110,122	\$ 112,284	
790	Health Insurance Fund Allocation - 08112				\$ 238,146	\$ 246,696	
790	Longevity - 03112				\$ 5,800	\$ 4,880	
							\$ 443,549
Total Personal Services							\$ 1,485,223

2 SUPPLIES**00221-Office Supplies**

790	Office Supplies	

\$	2,000	\$ 2,000
		\$ 2,000

00222-Operating Supplies

790	Tools	
790	Gasoline for Vehicles (Based on \$4.00/gal)	Based on trending
790	Fuel for Equipment (Based on \$4.25/gal)	Based on trending
790	Locator Paint Flags	

\$	2,000	\$ 2,000
\$	6,500	\$ 14,800
\$	5,500	\$ 6,800
\$	6,000	\$ 6,000
		\$ 29,600

00223-Repair and Maintenance Supplies

790	Vehicle & Equipment Repair	
790	Stormwater Infrastructure Repair & Maintenance	

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

00229-Other Supplies

790	Safety Equipment/Clothing & CDL Physicals	
790	Uniforms	

\$	4,000	\$ 4,000
\$	1,800	\$ 1,800
		\$ 5,800
		\$ 77,400

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

00332-Communications and Transportation

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

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

00333-Printing and Advertising

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

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

00334-Insurance

790	Property and Liability	
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\$	9,000	\$ 11,000
		\$ 11,000

00335-Utility Services

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

\$	7,000	\$ 10,000
\$	3,500	\$ 3,500
		\$ 13,500

00336-Repairs and Maintenance						
790	Field Equipment Repair & Calibration			\$ 5,000	\$ 5,000	
790	Building Repair & Maintenance			\$ 7,500	\$ 7,500	
790	Public Private Partnership Program Contribution			\$ 250,000	\$ 400,000	
790	Contractual Stormwater Infrastructure Repair			\$ 70,000	\$ 70,000	
790	Lakeview Pond Maintenance			\$ 2,500	\$ 2,500	
790	CityWorks Annual Maintenance			\$ 31,500	\$ 38,000	
790	CIS Billing Software Annual Maintenance 1/3 Split			\$ 7,000	\$ 7,000	
790	Accounting Software Cost Share	Split with City and Sanitation		\$ 29,590	\$ 11,667	
						\$ 541,667
00337-Rentals						
790	Equipment Rental			\$ 20,000	\$ 10,000	
790	Rent for new DPW building			\$ 40,000	\$ 40,000	
						\$ 50,000
00338-Debt Service						
790	Lease Purchase of Street Sweeper - LOC 030 - 7 Year Lease	Final Payoff 5/31/2027		\$ 42,000	\$ 38,700	
790	Lease Purchase of Street Sweeper - LOC 015	Final Payoff 1/1/2023		\$ 38,100	\$ 38,100	
790	2016 Stormwater Bond - Principal	Final Payoff 4/1/2021		\$ 230,000	\$ -	
790	2016 Stormwater Bond - Interest	Final Payoff 4/1/2021		\$ 1,800	\$ -	
790	Proposed 2022 Stormwater Bond - Principal (Fall issuance)			\$ 259,000	\$ 259,000	
790	Proposed 2022 Stormwater Bond - Interest (Fall issuance)					
790	Proposed 2022 Lease for 2 Locator Vehicles			\$ -	\$ 18,000	
						\$ 353,800
00339-Other Services and Charges						
790	Street Sweeping Disposal Fees			\$ 35,000	\$ 35,000	
790	Testing Facility and Outreach			\$ 8,000	\$ 8,000	
790	Training			\$ 6,000	\$ 6,000	
790	JCPWQ Partnership			\$ 1,000	\$ 1,000	
790	Certification Renewal			\$ 1,000	\$ 1,000	
790	Memberships			\$ 1,500	\$ 1,500	
790	Lien Recordings			\$ 20,000	\$ 20,000	
790	CAM Charges for new DPW Building			\$ 16,000	\$ 16,000	
790	Legal Drain Projects			\$ 60,000	\$ 60,000	\$ 148,500
Total Other Services and Charges						\$ 1,638,967

4 CAPITAL OUTLAYS

00441-Land						
790	Flood Mitigation Local Match (25%) (carry over 2020 amount)			\$ -	\$ 100,000	
	Flood Mitigation Purchases			\$ 200,000	\$ -	
						\$ 100,000
00442-Infrastructure						
790	Stormwater Infrastructure Extensions & Replacements			\$ 30,000	\$ 30,000	
790	Stormwater Capital Improvements			\$ 270,000	\$ 470,000	
790	Legal Drain Reconstruction			\$ 200,000	\$ 200,000	
						\$ 700,000
00445-Machinery and Equipment						
790	Fleet Replacements			\$ 60,000	\$ -	
						\$ -
00449-Other Capital Outlays						
Total Capital Outlays						\$ 800,000
Total Budget Estimate						\$ 4,001,590