1065 Stormwater - At A Glance

Mission We supply, treat and manage our water resources in a sustainable manner for the benefit of all who live, work and play.

Budget Summary

	2024-25	2025-26	2026-27
Expenditures and Transfers:			
Stormwater Operating	$34,191,100	$35,102,400	$36,541,400
Stormwater Capital Improvements	4,888,900	5,041,600	4,963,600
Stormwater Quality Project	245,000	245,000	245,000
Total Expenditures and Transfers	$39,325,000	$40,389,000	$41,750,000
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$39,125,000	$40,389,000	$41,750,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$39,125,000	$40,389,000	$41,750,000
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	38,580,000	40,144,000	41,505,000
Duplicated by Interfund Transfers	(38,580,000)	(40,144,000)	(41,505,000)
Total Revenue and Transfers	$39,125,000	$40,389,000	$41,750,000
Expenditures per Capita	$53.39	$54.15	$55.28

Position	Total Budgeted Positions	134	134	134

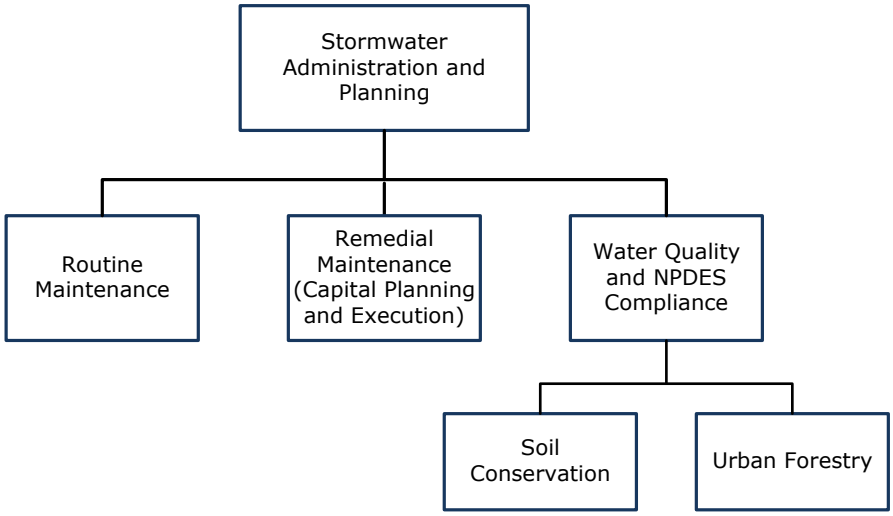
Contacts

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1065 Stormwater - At A Glance

Organizational Structure



1065 Stormwater - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Debt Payment			
Debt Payment	EOF	$905,000	Increased funding for payment of debt service.
Special Purpose Fund Adjustments			
Capital Improvements Fund	SPF	(78,000)	To adjust extension and replacement budget to expected revenue.
Non-allocated Financial Transactions			
Insurance Billings	EOF	77,500	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	28,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	22,600	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	405,400	Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Total		($78,000)	
Enterprise Operating Fund Total		$1,439,000	
	TOTAL	**$1,361,000**	

SPF - Special Purpose Funds

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

1065 Stormwater - Financial

Stormwater Revenue

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	(242,733)	0	0	0	0.00%
Overtime	0	2,129	0	0	0	0.00%
All Other Salary Codes	0	2,354	0	0	0	0.00%
Fringe Benefits	0	238,251	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	0	(205,724)	0	0	0	0.00%
TOTAL OTHER SERVICES	0	(205,724)	0	0	0	0.00%
TOTAL OPERATING EXPENSES	**0**	**(205,724)**	**0**	**0**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**38,580,000**	**(17,301,271)**	**40,144,000**	**41,505,000**	**1,361,000**	**3.39%**
TOTAL EXPENSES & TRANSFERS	**38,580,000**	**(17,506,996)**	**40,144,000**	**41,505,000**	**1,361,000**	**3.39%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	38,580,000	40,970,055	40,144,000	41,505,000	1,361,000	3.39%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**38,580,000**	**40,970,055**	**40,144,000**	**41,505,000**	**1,361,000**	**3.39%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**(55,865,458)**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**38,580,000**	**(14,895,403)**	**40,144,000**	**41,505,000**	**1,361,000**	**3.39%**
Expenditures Per Capita	$52.37	($23.77)	$53.82	$54.96	$1.14	2.12%

1065 Stormwater - Financial

Stormwater Operating

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	9,062,100	7,931,181	9,632,200	10,037,600	405,400	4.21%
Overtime	166,600	161,478	166,600	166,600	0	0.00%
All Other Salary Codes	218,900	429,408	218,900	218,900	0	0.00%
Fringe Benefits	3,897,000	2,809,084	3,995,400	3,995,400	0	0.00%
TOTAL PERSONNEL EXPENSES	13,344,600	11,331,151	14,013,100	14,418,500	405,400	2.89%
OTHER SERVICES:						
Utilities	182,500	216,482	182,500	182,500	0	0.00%
Professional & Purchased Services	2,980,200	2,898,368	2,980,200	2,980,200	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	4,578,000	4,672,261	4,578,000	4,578,000	0	0.00%
Internal Service Fees	2,702,900	2,674,021	2,855,100	2,906,200	51,100	1.79%
All Other Expenses	882,100	951,511	972,700	1,050,200	77,500	7.97%
TOTAL OTHER SERVICES	11,325,700	11,412,643	11,568,500	11,697,100	128,600	1.11%
TOTAL OPERATING EXPENSES	**24,670,300**	**22,743,794**	**25,581,600**	**26,115,600**	**534,000**	**2.09%**
TRANSFERS TO OTHER FUNDS	**9,520,800**	**9,523,600**	**9,520,800**	**10,425,800**	**905,000**	**9.51%**
TOTAL EXPENSES & TRANSFERS	**34,191,100**	**32,267,394**	**35,102,400**	**36,541,400**	**1,439,000**	**4.10%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	319,203	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**319,203**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**34,191,100**	**23,412,693**	**35,102,400**	**36,541,400**	**1,439,000**	**4.10%**
TOTAL REVENUE & TRANSFERS	**34,191,100**	**23,731,895**	**35,102,400**	**36,541,400**	**1,439,000**	**4.10%**
Expenditures Per Capita	$46.42	$43.80	$47.06	$48.38	$1.32	2.80%

1065 Stormwater - Financial

Stormwater Capital Improvements

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	4,888,900	0	5,041,600	4,963,600	(78,000)	-1.55%
TOTAL OTHER SERVICES	4,888,900	0	5,041,600	4,963,600	(78,000)	-1.55%
TOTAL OPERATING EXPENSES	**4,888,900**	**0**	**5,041,600**	**4,963,600**	**(78,000)**	**-1.55%**
TRANSFERS TO OTHER FUNDS	**0**	**2,727,462**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**4,888,900**	**2,727,462**	**5,041,600**	**4,963,600**	**(78,000)**	**-1.55%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	500,000	933,351	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	1,908,896	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**500,000**	**2,842,247**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**4,388,900**	**38,053,228**	**5,041,600**	**4,963,600**	**(78,000)**	**-1.55%**
TOTAL REVENUE & TRANSFERS	**4,888,900**	**40,895,475**	**5,041,600**	**4,963,600**	**(78,000)**	**-1.55%**
Expenditures Per Capita	$6.64	$3.70	$6.76	$6.57	($0.19)	-2.81%

1065 Stormwater - Financial

Stormwater Quality Project

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	0	0	0	0	0	0.00%
TOTAL OPERATING EXPENSES	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**245,000**	**0**	**245,000**	**245,000**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**245,000**	**0**	**245,000**	**245,000**	**0**	**0.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	45,000	245,033	245,000	245,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**45,000**	**245,033**	**245,000**	**245,000**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**845,391**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**45,000**	**1,090,424**	**245,000**	**245,000**	**0**	**0.00%**
Expenditures Per Capita	$0.33	$0.00	$0.33	$0.32	($0.01)	-3.03%

1065 Stormwater - Financial

Title	Grade	Class	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	FY2027 Budgeted Pos.	FY2027 Budgeted FTE	Variance Pos.	Variance FTE
W&S SW Stormwater Operating 67431										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 3	OR03	07244	5	5.00	5	5.00	5	5.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Application Tech 2	ST08	10102	1	1.00	1	1.00	1	1.00	0	0.00
Cust Svc Supv	ST11	06598	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR07	07294	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 2	OR08	07295	3	3.00	3	3.00	3	3.00	0	0.00
Engineer 3	OR10	06606	5	5.00	5	5.00	5	5.00	0	0.00
Engineer In Training	OR06	07296	2	2.00	2	2.00	2	2.00	0	0.00
Enviromental Compliance Supervisor	OR07	11085	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	6	6.00	6	6.00	6	6.00	0	0.00
Planner 1	OR06	06860	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 3	OR03	07380	1	1.00	1	1.00	1	1.00	0	0.00
Service Rep 2	ST07	10163	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
Utility Engineer Tech Sr	ST11	10961	11	11.00	11	11.00	11	11.00	0	0.00
Utility Engineer Technician	ST09	10960	9	9.00	9	9.00	9	9.00	0	0.00
Utility Envir Comp Officer 1	OR02	10962	2	2.00	2	2.00	2	2.00	0	0.00
Utility Envir Comp Officer 2	OR04	10963	3	3.00	3	3.00	3	3.00	0	0.00
Utility Envir Comp Officer 3	OR06	10964	3	3.00	3	3.00	3	3.00	0	0.00
Utility Equip Oper Spec	TG14	10967	1	1.00	1	1.00	1	1.00	0	0.00
Utility Equip Operator Sr	TG12	10966	5	5.00	5	5.00	5	5.00	0	0.00
Utility Equipment Operator	TG10	10965	5	5.00	5	5.00	5	5.00	0	0.00
Utility Maintenance Spec 1	TL09	10972	5	5.00	5	5.00	5	5.00	0	0.00
Utility Maintenance Spec 2	TL11	10973	4	4.00	4	4.00	4	4.00	0	0.00
Utility Maintenance Spec 3	TL13	10974	2	2.00	2	2.00	2	2.00	0	0.00
Utility Maintenance Tech	TG07	10977	23	23.00	23	23.00	23	23.00	0	0.00
Utility Maintenance Tech Sr	TG09	10978	3	3.00	3	3.00	3	3.00	0	0.00
Utility Technical Specialist	OR04	11209	3	3.00	3	3.00	3	3.00	0	0.00
Water Services Asst Manager	OR07	11206	3	3.00	3	3.00	3	3.00	0	0.00
Water Services Maint Supv 1	TS10	11204	6	6.00	6	6.00	6	6.00	0	0.00
Water Services Manager	OR09	11207	1	1.00	1	1.00	1	1.00	0	0.00
Water Services Superintendent	TS16	11208	4	4.00	4	4.00	4	4.00	0	0.00
Water Svcs Asst Dir	OR13	07420	1	1.00	1	1.00	1	1.00	0	0.00
67431 Total Positions & FTEs			**134**	**134.00**	**134**	**134.00**	**134**	**134.00**	**0**	**0.00**

Department Totals			**134**	**134.00**	**134**	**134.00**	**134**	**134.00**	**0**	**0.00**

1065 Stormwater
Program Purpose Statements

Stormwater Line of Business

Development Review and Permitting Program

The purpose of the Development Review and Permitting Program is to provide information, technical guidance/feedback, and regulatory oversight products to the development community so they can obtain approvals and permits in a timely manner to pursue development according to Metro Stormwater guidelines.

Master Planning Program

The purpose of the Master Planning Program is to provide non-structural and structural flood mitigation products to the community so they can enjoy safe roadways and reduced property damage through improved capacity of the major stormwater system.

Remedial Maintenance Program

The purpose of the Remedial Maintenance Program is to provide system repair and additional products to the community so they can enjoy safe roadways and reliable performance of the stormwater system.

Routine Maintenance Program

The purpose of the Routine Maintenance Program is to provide existing stormwater system cleaning and repair products to the community so they can enjoy safe roadways and reduced property damage through proactive mitigation of stormwater system impairments.

Water Quality Program

The purpose of the Water Quality Program is to provide compliance with the Phase I Metro NPDES (National Pollution Discharge Elimination System) and MS4 (Municipal Separated Storm Sewer System) permit to the Tennessee Department of Environment and Conservation (TDEC) so they can be assured that Metro is in compliance with the NPDES (National Pollution Discharge Elimination System) permit.