

2025



Legislative Reference Bureau

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DPW – SEWER MAINTENANCE FUND



2025 Proposed Plan and Executive Budget Review

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Budget Hearing: 9:00 am on Thursday, October 10, 2024

\$86,245,501

Proposed 2025 Budget + ARPA

\$86,245,501

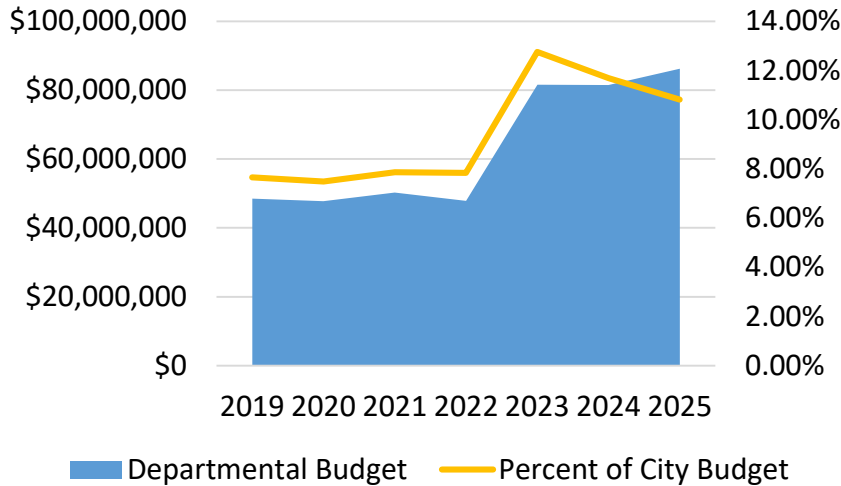
Proposed 2025 Budget

\$ 4,741,444

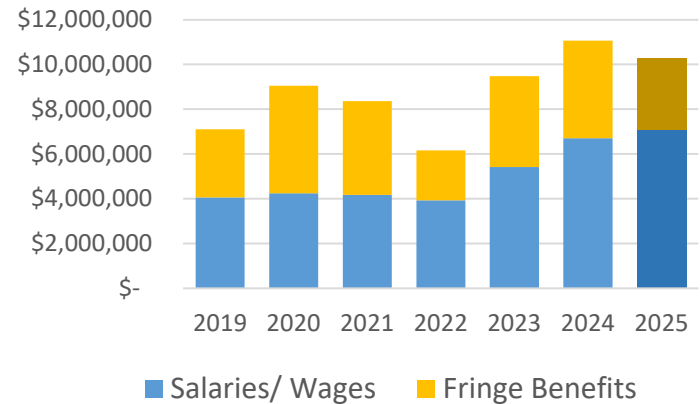
Overall Change from 2024

\$84,954,264

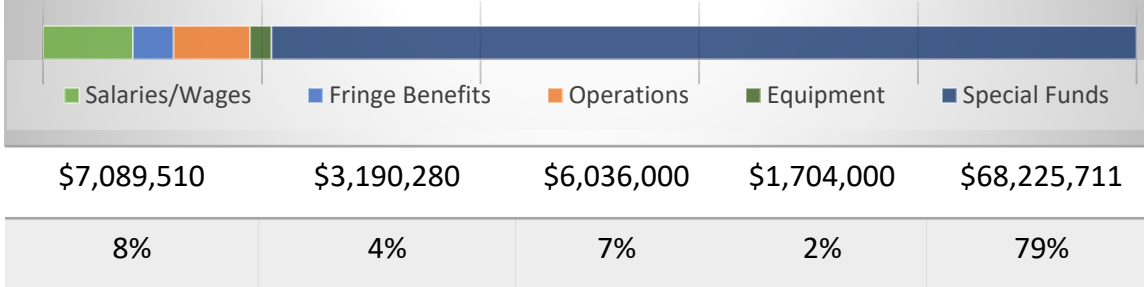
Requested 2025 Budget



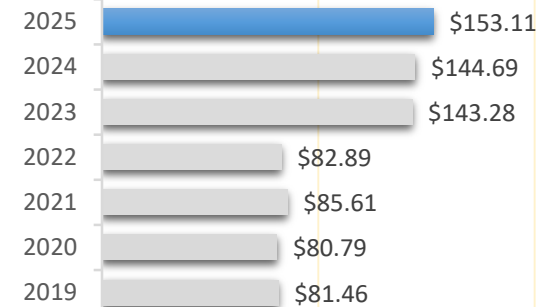
Personnel Budget



Departmental Budget Appropriation by Category



Budget per Capita



+6%

Change in Salaries and Wages
from 2024 Budget
(including ARPA funds in 2024).

+\$387,568

Change in Salaries and Wages
from 2024 Budget
(including ARPA funds in 2024).

+\$270,948

Change in Salaries and Wages
from 2024 Budget
(including ARPA funds in 2024) for
the 12 positions with salary over
\$100,000.

Staffing Vacancies

Vacancies - October, 2024	
CADD and GIS Technician 2	3
CADD and GIS Technician 3	2
City Laborer	3
Civil Engineer II	2
Engineering Intern	1
Engineering Technician II	3
GIS Developer - Senior	1
Sewer Crew Leader	6
Sewer Operations Supervisor	1
Sewer Repair Worker 1	8
Sewer Repair Worker 2	17
Total	47

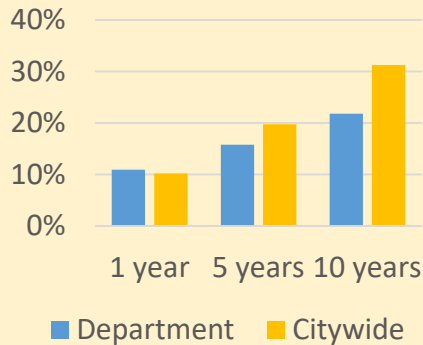
Staffing Update

Sewer Underground Operations

- +2 Sewer Ops Supervisor
- 1 Sewer Crew Leader
- 1 Sewer Repair Worker 1
- 1 Aux Ops Driver Worker

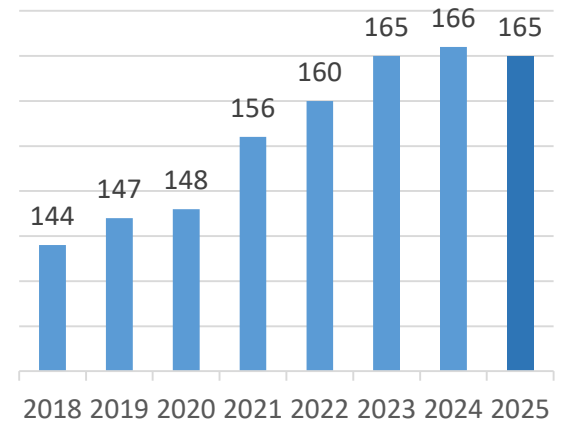
Net change: -1 position

Retirement Eligible



-1 Change in Positions	-0.6 % % Change in Positions
47 Current Vacancies	5 Voluntary Separations In 2024

Department Positions



2

Sanitary sewer overflows in 2024, unchanged from 2023 and up from 1 in 2022.

\$4,000,000

Funding devoted to green infrastructure projects in 2025, up \$500,000 from 2024.

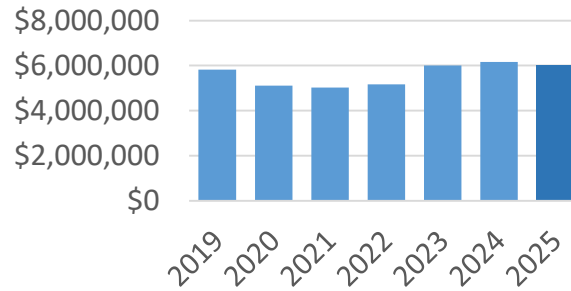
\$2,000,000

Anticipated 2025 grant funds for green infrastructure; unchanged from 2024.

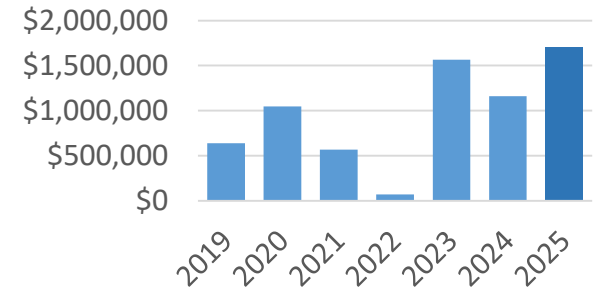
\$1,700,000

Anticipated 2025 grant funds for infiltration and inflow reduction; unchanged from 2024.

Operating Expenditures Budget



Equipment Budget



Revenue

	2024 Adopted Budget	2025 Proposed Budget
Sewer Fee	\$32,818,500	\$31,961,495
Stormwater Fee	\$40,934,150	\$43,020,987
Charges for Service	\$1,700,000	\$1,681,600
Interest Income	\$325,000	\$527,400
Total	\$75,777,650	\$78,191,482

Special Purpose Accounts

This department has no special purpose accounts.

Grants

The department expects \$3.7 million in grant funding from MMSD in 2025 to fund projects in the following areas:

Inflow & Infiltration Reduction	\$1,700,000
Water Quality	\$2,000,000
Total	\$3,700,000

Capital Programs and Projects

Sewer Relay Program	\$18,000,000
Pump Facilities Project	\$500,000
I&I Reduction Projects	\$3,200,000
Green Infrastructure	\$4,000,000
Channel Restoration	\$200,000
Downspout Disconnect Prog.	\$0
Flood Mitigation	\$1,000,000
Total	\$26,900,000

2,514

Miles of public sewers maintained by the department.

\$228.56

Combined annual Stormwater and Sewer fee for an average residential household in 2025, up 5.6% from 2024.

\$25,442,000

Transfer to the General Fund in 2025 to cover DPW-Forestry Stormwater management costs, up 18% from 2024.

\$768,313

Transfer to Debt Fund for sewer-related general obligation debt service in 2025, down 5% from 2024.

Sewer and Stormwater Fees (annual)

Per Average Residential Household			
	Total	Change	
2021	\$197.52		
2022	\$197.52	\$0	0%
2023	\$205.42	\$7.90	4.0%
2024	\$216.53	\$11.11	5.4%
2025	\$228.56	\$12.03	5.6%

Sewer Relay and Lining

Relining and replacement activity has decreased in recent years as the highest need pipes have already been repaired or replaced. The Sewer Relay and Lining Program will be allocated \$18 million in 2025, the same as 2024.

Green Infrastructure

In 2025, the City will increase its investment in green infrastructure by 33%, as well as apply for additional grant support to continue building and maintaining a strong green infrastructure network throughout the City. Green infrastructure will be allocated \$2.0 million in 2025, an increase of \$500,000 from 2024, in addition to \$2.0 million in anticipated grant funding.

Flood Mitigation

Currently constructing a retention basin near 31st and Capitol Drive to reduce localized flooding and sewage backups. Additional work is being planned near 35th St. & Capitol Drive from 2024 to 2026. The current cost estimate is \$11 million, with \$1 million included in both the 2024 and the 2025 budgets to help fund this project.

Infiltration and Inflow Reduction

Infiltration and Inflow Reduction will be allocated \$1.5 million in 2025, in addition to an anticipated \$1.7 million in grant funding from MMSD, the same as 2024.

Special Funds

Water Administration	\$496,700
Debt Service-Sewer Maintenance	\$32,678,524
Payment to General Fund	\$25,442,000
Payment to Capital Fund	\$7,996,174
Payment to Debt Fund on Prior G.O. Debt	\$768,313
Tower Facility Lease	\$844,000