

DRAINAGE DISTRICT

MISSION

The primary mission of the Fort Bend County Drainage District is to maintain the drainage channels, where the District has easements, in their existing flow conditions. This is accomplished through appropriate structural repairs and vegetation control. Secondly, the District provides a review of plats and drainage plans of new development to be approved by Commissioners Court to assure the elimination of an adverse drainage impact on current and future residents.

GOALS

GOAL 1

Maintain Existing Level of Service

The current level of services evolved to the present level based on taxpayer and landowner demands and received funding approval of the Drainage District Board (Commissioners Court).

- Objective 1** Maintain the existing network of 1,100 miles of drainage ditches.
- Objective 2** Provide the application of herbicides once or twice annually and mowing, all but the largest channels twice a year.
- Objective 3** Continue structural repairs and periodic channel rehabilitation.
- Objective 4** Assist landowners in the design of watergates, bridges and erosion control devices.
- Objective 5** Review all drainage plans of new development that is platted. Assure that developers mitigate whatever increase in flooding the new development may produce.

GOAL 2

Increase Level of Service with No Increase in Staff

Even though the existing level of service is higher than is needed for drainage purposes, some larger channels may receive only one mowing per year.

- Objective 1** Research and implement new methods and new types of equipment that are faster and more economical.
- Objective 2** Apply herbicides and mow all channels two or more times per year.

GOAL 3

Provide access to property records at the Drainage District facilities.

- Objective 1** Utilize computer equipment and staff to handle access to property records.
- Objective 2** Develop a GIS (Geographical Information Systems) base map and create overlays with databases containing the drainage systems input.

DRAINAGE DISTRICT

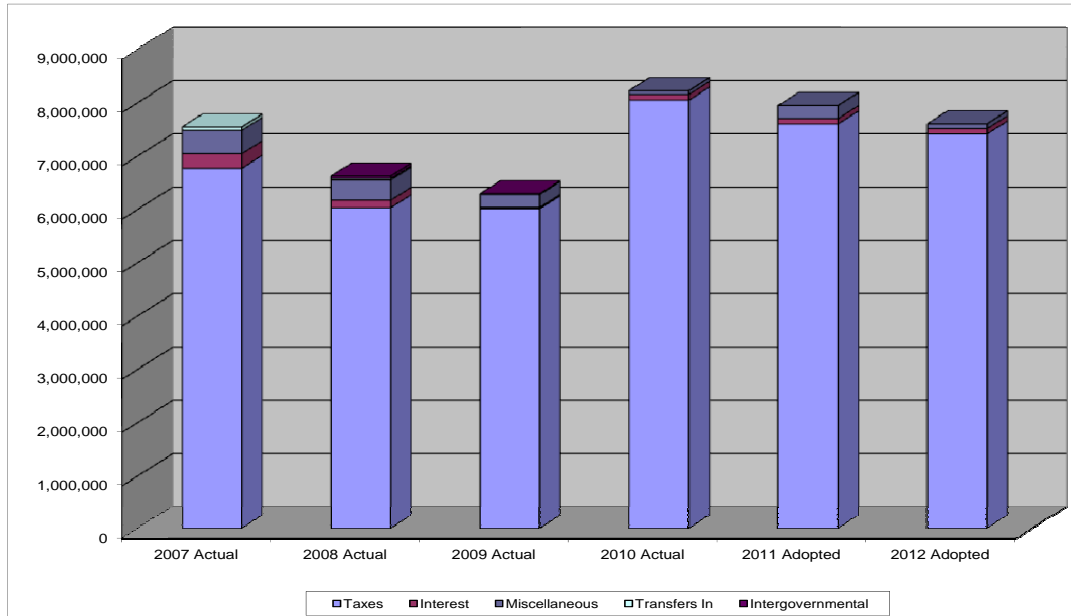
PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
Total number of miles of channel maintained	2,150	2075	2,000
Total number of treeless miles of channel	602.6	602.6	602.6
Total miles of channel repaired	0	0	0

DRAINAGE DISTRICT

FUND: 160 Drainage District

ACCOUNTING UNIT: 160620100 Drainage District

REVENUE TREND BY REVENUE TYPE



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REVENUE BUDGET BY REVENUE SOURCE

ACCOUNT NAME	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Penalty & Interest-Property Tax	\$ 80,839	\$ 85,000	\$ 90,000
Auction	\$ 14,244	\$ 10,000	\$ 25,000
Property Taxes - Delinquent	\$ 156,518	\$ 150,000	\$ 150,000
Property Taxes - Current	\$ 7,816,702	\$ 7,372,584	\$ 7,179,983
Interest Earned	\$ 106,619	\$ 100,000	\$ 100,000
Miscellaneous Revenue	\$ 18,332	\$ 10,000	\$ 15,000
Refunds	\$ 600	\$ -	\$ -
Impact Fees – Flood Control		\$ 150,000	
Sales Proceeds	\$ -	\$ -	\$ -
Reimbursements-Miscellaneous	\$ 37,988	\$ 75,000	\$ 50,000
TOTAL	\$ 8,231,842	\$ 7,952,584	\$ 7,609,983

HISTORY OF FULL TIME EQUIVALENTS

Fund 160: Drainage District	2010 Total FTE's	2011 Total FTE's	2012 Full- Time	2012 Part- Time	2012 Total FTE's	2012 Total Cost
Drainage District	76.99	77.99	75	0	75	\$ 5,067,263
TOTAL FTE	76.99	77.99	75	0	75	\$ 5,067,263

DRAINAGE DISTRICT

FUND: 160 Drainage District

ACCOUNTING UNIT: 160620100 Drainage District

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 4,438,343	\$ 4,991,894	\$ 5,067,263
Operating and Training Costs	\$ 1,669,146	\$ 2,347,167	\$ 2,586,021
Information Technology Costs	\$ 3,523	\$ 3,400	\$ 2,000
Capital Acquisitions	\$ 521,395	\$ 798,000	\$ 638,400
TOTAL	\$ 6,632,406	\$ 8,140,461	\$ 8,293,684

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Laborer	J03005	G03	1
Bridge Crew	J05003	G05	2
Equipment Operator	J05008	G05	7
Parts Clerk	J05013	G05	1
Tire Service Technician	J05019	G05	1
Clerk II	J06007	G06	1
Surveyor/Instrument Technician	J06031	G06	2
Bridge Crew II	J07003	G07	2
Fitter/Welder	J07023	G07	1
Heavy Equipment Operator	J07024	G07	28
Mechanic	J07031	G07	1
Asst. Foreman-Bridge Crew	J08006	G08	1
Master Equipment Operator	J08032	G08	10
Master Mechanic	J08033	G08	2
GIS Assistant	J08056	G08	1
Master Welder	J09042	G09	1
Surveyor/Technician	J09053	G09	1
Administrative Assistant	J10054	G10	1
Area Superintendent	J11005	G11	3
Construction Supervisor	J11008	G11	1
Project Coordinator/Herbicide Supervisor	J11043	G11	1
Assistant to Engineer	J11PM	G11	1
Bridge Crew Superintendent	J11PM	G11	1
Fleet Manager/Maintenance	J12PM	G12	1
Engineer I	J12PM	G12	1
First Asst to Chief Engineer	J15017	G15	1
General Manager-Chief Engineer	J17004	G17	1
Total Authorized Positions			75

DRAINAGE DISTRICT

ORGANIZATION CHART

