

Engineering Services

Stormwater Engineering

To implement the most cost effective options to reduce flooding and improve our surface and ground water quality.

PROGRAM HIGHLIGHTS

1. Coordinated flood response to Tropical Storms Allison and Barry.
2. Continued construction of Lake Munson Restoration.
3. Completed Pedrick Pond Design.

ADVISORY BOARD

Water Resources Committee and Science Advisory Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statutes, Chapter 337 "Contracting, Acquisition and Disposal of Property" *Chapter 341 "Public Transit" *Chapter 373 "Water Resources" *Chapter 471 "Engineering" *Leon County Code of Laws, Chapter 10 "Land Development Code" *Chapter 14 "Drainage" *Chapter 18 "Utilities" *Federal Statutes 1972 "Federal Water Pollution Control Act (NPDES: 40 CFR, parts 9, 122, 123,124)"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide citizen response regarding public drainage facilities.
2. Maintain compliance with National Pollutant Discharge Elimination System standards for public drainage systems.
3. Administer Stormwater Utility Program.
4. Implement Capital Improvement programs.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Stormwater Engineering to conduct public meetings during the concept and design phases for 100% of capital projects assigned.	100%	100%	100%	100%

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>OPERATING</u>							
Personnel	\$192,953	\$243,616	\$250,596	\$258,114	\$265,858	\$273,833	\$282,048
Operating	16,927	171,927	171,927	171,927	171,927	171,927	171,927
Capital Outlay							
Grants & Aid							
TOTAL	\$209,880	\$415,543	\$422,523	\$430,041	\$437,785	\$445,760	\$453,975
<u>STAFFING</u>							
Full Time	4.00	4.00	4.00	4.00	4.00	4.00	4.00
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. This recommendation is:

1. Routine salary and wage adjustments.
2. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Senior Management Compensable Factors and Market Study. \$6,260

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

Engineering Services - Stormwater Engineering

ACCOUNT NUMBER: 123-434-541

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
51200	Salaries & Wages	\$140,680	\$174,150	\$170,400	\$5,321	\$175,721	\$170,400	\$5,321	\$175,721
52100	FICA Taxes	10,210	13,321	13,035	438	13,473	13,035	438	13,473
52200	Retirement	12,058	12,713	9,815	438	10,253	9,815	438	10,253
52300	L & H Insurance	14,875	23,701	31,780		31,780	31,780		31,780
52400	Workers' Comp.	15,130	19,731	19,306	63	19,369	19,306	63	19,369
TOTAL PERSONAL SERVICES		\$192,953	\$243,616	\$244,336	\$6,260	\$250,596	\$244,336	\$6,260	\$250,596
53100	Prof. Services	8,122	163,317	163,317		163,317	163,317		163,317
54000	Travel & Per Diem	114	376	376		376	376		376
54400	Rentals & Leases	1,140	1,140	1,140		1,140	1,140		1,140
54500	Insurance	468	468	468		468	468		468
54600	Repair & Maint.		100	100		100	100		100
54601	Vehicle Repair & Mtc.	1,710	691	691		691	691		691
55100	Office Supplies	391	391	391		391	391		391
55200	Operating Supplies	198	482	482		482	482		482
55210	Fuel & Oil	546	652	652		652	652		652
55300	Road Mat. & Supls.								
55400	Bks, Pubs, & Memb.	2,184	1,560	1,560		1,560	1,560		1,560
55401	Training	2,054	2,750	2,750		2,750	2,750		2,750
TOTAL OPERATING EXPENSES		\$16,927	\$171,927	\$171,927		\$171,927	\$171,927		\$171,927
PROGRAM TOTAL		\$209,880	\$415,543	\$416,263	\$6,260	\$422,523	\$416,263	\$6,260	\$422,523

PROGRAM STAFFING DETAIL

Stormwater Engineering Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Env Review Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Design Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	4.00	4.00	4.00	4.00