

**Leon County Government  
Fiscal Year 2007 Budget**

**Summary of Operations**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
106-431-541 Ops- Transportation Maintenance	1,930,409	2,135,253	2,234,706	239,399	2,474,105	2,617,616
106-432-541 Ops- Right-Of-Way Management	1,011,881	1,127,236	1,186,379	97,106	1,283,485	1,370,557
106-438-541 Ops- Alternative Stabilization	714,786	769,616	776,858	22,279	799,137	839,480
123-433-538 Ops - Stormwater Maintenance	2,182,258	2,354,089	2,447,769	90,768	2,538,537	2,728,720
Total Budgetary Costs	<u>5,839,334</u>	<u>6,386,194</u>	<u>6,645,712</u>	<u>449,552</u>	<u>7,095,264</u>	<u>7,556,373</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
106 Transportation Trust	3,657,076	4,032,105	4,556,727	4,827,653
123 Stormwater Utility	2,182,258	2,354,089	2,538,537	2,728,720
Total Revenues	<u>5,839,334</u>	<u>6,386,194</u>	<u>7,095,264</u>	<u>7,556,373</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
106-431-541 Ops- Transportation Maintenance	30.50	31.00	31.00	0.00	31.00	31.00
106-432-541 Ops- Right-Of-Way Management	22.00	22.00	22.00	0.00	22.00	22.00
106-438-541 Ops- Alternative Stabilization	10.00	10.00	10.00	0.00	10.00	10.00
123-433-538 Ops - Stormwater Maintenance	46.00	46.00	46.00	0.00	46.00	46.00
Total Full-Time Equivalents (FTE)	<u>108.50</u>	<u>109.00</u>	<u>109.00</u>	<u>0.00</u>	<u>109.00</u>	<u>109.00</u>

<b>OPS Staffing</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
106-432-541 Ops- Right-Of-Way Management	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

## Ops- Transportation Maintenance

*Organizational Code: 106-431-541*

### Mission Statement

The mission of the Public Works, Division of Operations Transportation Program is to provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and services.

### Advisory Board

None

### Summary of Services Provided

1. Responsible for the creation, maintenance, management and preservation of functional, safe and effective transportation systems for the citizens of Leon County and its visitors.
2. To provide pothole patching and major asphalt repairs.
3. To provide dirt road grading, stabilization and ditch maintenance.
4. To provide street sign installation and repair.
5. To provide supervision of contract services for various activities on over 630 miles of County roadways.
6. To provide grading and repairs on private dirt roads.
7. To provide pavement marking installations.
8. To respond to service requests from citizens and internal customers.

### Accomplishments

1. During FY 05/06, the Transportation Program's Private Dirt Road Repair Program has continued to grow in popularity with citizens residing on private dirt roads. The Program allows citizens to pay Leon County to make repairs to their private dirt roads, many of which become impassable during inclement weather conditions.
2. Successfully completed a private paved roads pilot program for Whispering Pines Subdivision. This Private Paved Road Repair Program would essentially function in the same manner as the County's Private Dirt Road Repair Program.
3. Currently developing a Pavement Management Program which will allow Leon County to better manage and determine pavement strategies for our paved road system. Phase One, currently being developed, is a methodology for segmentation of the paved road system. Phase Two of the Program will involve purchase and implementation of the Hansen Pavement Management Module. Phase Three of the Program will involve a pavement condition survey and final implementation of the Pavement Management Program. It is currently anticipated that implementation will occur during FY 06/07.

### Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding is provided for cost associated with maintenance and electric utilities of traffic signals, the landfill tipping fee schedule increase, the 50% increase cost of road materials, and the private road grading program supplies. Total fiscal impact is \$148,136.
3. Funding is provided for certification CEU's for the Hansen User Group Meetings, Certified Public Manager CEU Conference. Total fiscal impact is \$2,291.
4. Funding is provided for the transition of Raised Pavement Markers (RPM) from the CIP to the operating budget is not recommended due to budgetary constraints on Transportation Trust Fund (Fund 106). Total fiscal impact is \$6,000.
5. Funding has been realigned from the Guardrail Installation and Maintenance CIP to the operating budget at a reduced rate of \$25,000.
6. Funding is included for utility increases in the amount of \$8,500.
7. Funding is provided for fuel increases in the amount of \$142,455.
8. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$28,089.
9. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$1,806.

### Out-Year Notes

There are no Budget Issues requested in FY2008 through FY2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>106-431-541 Transportation Maintenance</b>					
• To perform 1,000 tons/year asphalt/pothole patching	Output	#	972	1,000	1,000
• To install & repair 7,000 sign panels annually.	Output	#	5,474	7,000	7,000
• To install & refurbish 75,000 sq. ft. annually of pavement markings and symbols with plastic	Output	#	56,057	75,000	75,000
• To perform 1,250 tons/year of major asphalt repairs	Output	#	599	1,250	1,250
• To respond to 90% of work orders within three (3) weeks	Efficiency	%	90	90	90
• To grade 100% of County maintained dirt roads annually.	Efficiency	%	100	100	100

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**Ops- Transportation Maintenance**

*Organizational Code: 106-431-541*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	1,282,701	1,433,149	1,515,851	28,089	1,543,940	1,692,451
Operating	647,708	702,104	718,855	211,310	930,165	925,165
Total Budgetary Costs	<u>1,930,409</u>	<u>2,135,253</u>	<u>2,234,706</u>	<u>239,399</u>	<u>2,474,105</u>	<u>2,617,616</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
106 Transportation Trust	1,930,409	2,135,253	2,474,105	2,617,616
Total Revenues	<u>1,930,409</u>	<u>2,135,253</u>	<u>2,474,105</u>	<u>2,617,616</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Administrative Associate IV	0.50	1.00	1.00	0.00	1.00	1.00
Administrative Associate VI	1.00	1.00	0.00	0.00	0.00	0.00
Crew Chief I	3.00	3.00	3.00	0.00	3.00	3.00
Customer Services Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Director of Operations	1.00	1.00	1.00	0.00	1.00	1.00
Equipment Operator	1.00	1.00	1.00	0.00	1.00	1.00
Heavy Equipment Operator	5.00	5.00	5.00	0.00	5.00	5.00
Maint. & Const. Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Maintenance Repair Technician	6.00	6.00	5.00	0.00	5.00	5.00
Maintenance Technician	5.00	5.00	4.00	0.00	4.00	4.00
Roadway Superintendent	1.00	1.00	1.00	0.00	1.00	1.00
Service Worker	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Administrative Associate	0.00	0.00	1.00	0.00	1.00	1.00
Traffic Services Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Traffic Sign Technician	3.00	3.00	5.00	0.00	5.00	5.00
Total Full-Time Equivalents (FTE)	<u>30.50</u>	<u>31.00</u>	<u>31.00</u>	<u>0.00</u>	<u>31.00</u>	<u>31.00</u>

## Ops- Right-Of-Way Management

*Organizational Code: 106-432-541*

### Mission Statement

The mission of the Public Works, Division of Operations Right-of-Way Management Program is to provide for the safety, comfort, and convenience of the public by managing programs that support transportation, roadside beautification and stormwater maintenance.

### Advisory Board

Canopy Roads Citizen Committee; Tree and Wildlife Committee

### Summary of Services Provided

1. Maintenance of over 630 miles of County roadsides.
2. Development and implementation of the Canopy Road Management Plan.
3. Review of tree removal requests and the pruning and removal of high risk trees and noxious plants.
4. Management of the Roadside Beautification Program including the planting of trees and shrubs.
5. Litter control and roadside mowing to enhance the functionality, safety, and effectiveness of the roadside environment for vehicular and pedestrian traffic.
6. Perform Clear Zone maintenance to provide a safe recovery area along roadways.
7. To respond to service requests from citizens and internal customers.

### Accomplishments

1. Developed and implemented new Policies and Procedures Manual to govern the operation of the Leon County Civilian Inmate Supervisor Program. This manual, created with the cooperation of the Leon County Human Resources Department, the Leon County Attorney's Office and the Leon County Sheriff's Office, will ensure uniformity of operation and increased efficiency within the Program.
2. Completed successful Arbor Day Celebration tree planting at Lake Elberta Park.
3. Planted 150 White Oak trees throughout Leon County in the Adopt-A-Tree Program.
4. Acquired laptop computer to maintain the GPS based Canopy Road Tree Inventory.
5. Another new initiative nearing completion is the designation of Pisgah Church Road as a new Canopy Road.

### Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding is provided for the Alternative Service Weekend Crew Chiefs to provide pay at the overtime rate. Total fiscal impact is \$17,565.
3. Funding is included for Arboricultural training for the ROW Supervisor. Total fiscal impact is \$1,298.
4. Funding is provided for the increase in landfill tipping fees for wood waste. This request only maintains current service levels. Total fiscal impact is \$10,652.
5. Funding is included for the increased cost of fuel. Total fiscal impact is \$51,868.
6. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$16,880.
7. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$1,157.

### Out-Year Notes

There are no Budget Issues requested in FY2008 through FY2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>Objective</b>					
• To increase the number of Adopt-A-Road litter control groups by 2% over the prior year	Output	%	5	2	2
• To inspect and remove high risk wood on 76 miles of Canopy Roads every (3) three years with an annual average of 26 miles.	Output	#	24.50	26.00	26.00
• To perform clear zone maintenance on 50 shoulder miles	Output	#	30.50	50.00	50.00
• To pick up litter on 500 miles of roads five (5) times per year	Output	#	3,045	2,500	2,500
• To mow 2.02 miles of roads 16 times during the season.	Output	#	34	32	32
• To respond to 90% of work orders within three (3) weeks	Output	%	84	90	90
• Mow 500 miles, five (5) times during the mowing season	Outcome - Lagging	Miles	2,346	2,500	2,500

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**Ops- Right-Of-Way Management**

*Organizational Code: 106-432-541*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	746,720	882,117	934,525	34,445	968,970	1,056,042
Operating	263,481	245,119	251,854	62,661	314,515	314,515
Capital Outlay	1,680	0	0	0	0	0
Total Budgetary Costs	<u>1,011,881</u>	<u>1,127,236</u>	<u>1,186,379</u>	<u>97,106</u>	<u>1,283,485</u>	<u>1,370,557</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
106 Transportation Trust	1,011,881	1,127,236	1,283,485	1,370,557
Total Revenues	<u>1,011,881</u>	<u>1,127,236</u>	<u>1,283,485</u>	<u>1,370,557</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Administrative Associate III	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Associate IV	0.00	0.00	1.00	0.00	1.00	1.00
Alternative Service Crew Chief	2.00	2.00	2.00	0.00	2.00	2.00
Crew Chief	2.00	2.00	2.00	0.00	2.00	2.00
Crew Chief I	2.00	2.00	2.00	0.00	2.00	2.00
Equipment Operator	3.00	3.00	4.00	0.00	4.00	4.00
In-Mate Supervisor	2.00	2.00	2.00	0.00	2.00	2.00
Maintenance Technician	5.00	5.00	4.00	0.00	4.00	4.00
R-O-W Maintenance Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
R-O-W Mgmt. Superintendent	1.00	1.00	1.00	0.00	1.00	1.00
Service Worker	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>	<u>0.00</u>	<u>22.00</u>	<u>22.00</u>

<b>OPS Staffing</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
ROW Consolidated OPS	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

## Ops- Alternative Stabilization

Organizational Code: 106-438-541

### Mission Statement

The mission of the Public Works, Division of Operations Alternative Stabilization Program is to provide for the safety, comfort, and convenience of the public through the delivery of cost effective, environmentally sensitive, and aesthetically pleasing roadways and infrastructure.

### Advisory Board

None

### Summary of Services Provided

1. To stabilize eight (8) miles of County maintained dirt roads annually through the application of Open Graded Cold Mix (OGCM) asphalt.
2. To stabilize four (4) miles of County maintained dirt roads annually through the process of chemical stabilization.
3. To rejuvenate four (4) miles of dirt roads annually through the process of chemical rejuvenation.
4. To provide supervision for contract services for various activities on the County's dirt road system.
5. To respond to service requests from citizens and internal customers.

### Accomplishments

1. Stabilized 4.54 miles of County dirt roads.
2. Chemically rejuvenated 8.53 miles of County dirt roads.
3. Applied OGCM on 6.11 miles of County dirt roads.
4. Continue to work on pilot projects for evaluating the performance of Open-Graded "Hot" Mix material as a new stabilization strategy.

### Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments
2. Funding is provided for increased cost of fuel. Total fiscal impact is \$21,707.
3. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$1,174.
4. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$602.

### Out-Year Notes

There are no Budget Issues requested in FY2008 through FY2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>106-438-541 Operations Alternative Stabilization</b>					
• To chemical stabilize 4 miles of dirt roads annually	Output	#	4.54	4.00	4.00
• To stabilize 8 miles of dirt roads using OGCM	Output	#	6.11	8.00	8.00
• To chemically rejuvenate 4 miles of dirt roads annually.	Output	#	8.53	4.00	4.00

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**Ops- Alternative Stabilization**

*Organizational Code: 106-438-541*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	450,965	469,994	475,268	1,174	476,442	516,785
Operating	263,821	299,622	301,590	21,105	322,695	322,695
Total Budgetary Costs	<u>714,786</u>	<u>769,616</u>	<u>776,858</u>	<u>22,279</u>	<u>799,137</u>	<u>839,480</u>
<b>Funding Sources</b>			<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
106 Transportation Trust			714,786	769,616	799,137	839,480
Total Revenues			<u>714,786</u>	<u>769,616</u>	<u>799,137</u>	<u>839,480</u>
<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Crew Chief II	2.00	2.00	2.00	0.00	2.00	2.00
Equipment Operator	4.00	4.00	4.00	0.00	4.00	4.00
Heavy Equipment Operator	2.00	2.00	2.00	0.00	2.00	2.00
In-Mate Supervisor	2.00	2.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>10.00</u>

## Ops - Stormwater Maintenance

*Organizational Code: 123-433-538*

### Mission Statement

The mission of the Public Works, Division of Operations Stormwater Maintenance Program is to provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance.

### Advisory Board

None

### Summary of Services Provided

1. Maintaining and retrofitting open and enclosed drainage systems along county rights-of-way and easements providing for water quality and rate control.
2. Protect citizens against personal injury, private property loss and financial loss to Leon County associated with stormwater runoff.
3. To provide silt removal from open ditches.
4. To provide enclosed stormwater pipe maintenance both mechanically and by hand labor.
5. To sod, hydromulch, seed and hay shoulders, front slopes, back slopes and ditches.
6. To provide both major and minor shoulder repairs.
7. To respond to service requests from citizens and internal customers.
8. To provide bridge and guardrail maintenance.
9. To construct and repair concrete structures (i.e. concrete ditch block, concrete ditch pavement, inlets, curbs and head walls.)

### Accomplishments

1. The Stormwater Program completed the Board-mandated pilot project to re-pave Whispering Pines Subdivision. This pilot project is being done as part of a potential new program titled "Private Paved Road Repair Program". The program will allow citizens living on private paved roads that have fallen into disrepair, to pay Leon County to bring the roads back to a maintainable level.
2. It is anticipated that several monitored program goals will be exceeded during the current budget year. Cleaning stormwater pipes mechanically and by hand should exceed projected goals.
3. The Sheriffs Work Program continues to be an extremely cost effective method of performing labor intensive support to stormwater maintenance activities. It is anticipated that in excess of eleven (11) miles of ditches be sodded during the current budget year.

### Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding is included for inflationary increases in the cost of sod, cement, rock, sand, etc. This request is to maintain current service levels. Total fiscal impact is \$23,580.
3. Funding is included for additional cost for the City of Tallahassee's general maintenance permits. Total fiscal impact is \$11,256.
4. Funding is provided for the increased cost of fuel. Total fiscal impact is \$33,987.
5. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$23,009.
6. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$1,064.

### Out-Year Notes

There are no Budget Issues requested in FY2008 through FY2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>123-433-538 Operations/SW Maintenance</b>					
• Respond to 90% of work order requests within six (6) weeks	Output	%	84	90	90
• Clean and reshape 225,000 feet/year of roadside ditches	Output	#	257,267	225,000	225,000
• Hydromulch 4 acres/year of disturbed drainage areas	Output	#	2.66	4.00	4.00
• Repair 130 miles/year of shoulders	Output	#	111	130	130
• Sod 11 miles of ditches	Output	#	8.90	11.00	11.00
• Clean 19,000 feet of drainage pipes	Output	#	18,772	19,000	19,000

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**Ops - Stormwater Maintenance**

*Organizational Code: 123-433-538*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	1,689,117	1,868,931	1,954,736	23,009	1,977,745	2,179,184
Operating	493,141	485,158	493,033	67,759	560,792	549,536
Total Budgetary Costs	<u>2,182,258</u>	<u>2,354,089</u>	<u>2,447,769</u>	<u>90,768</u>	<u>2,538,537</u>	<u>2,728,720</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
123 Stormwater Utility	2,182,258	2,354,089	2,538,537	2,728,720
Total Revenues	<u>2,182,258</u>	<u>2,354,089</u>	<u>2,538,537</u>	<u>2,728,720</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Administrative Associate III	1.00	1.00	1.00	0.00	1.00	1.00
Asst Dir Oper/ Drng Fac Sup	1.00	1.00	1.00	0.00	1.00	1.00
Crew Chief I	2.00	2.00	2.00	0.00	2.00	2.00
Crew Chief II	5.00	5.00	5.00	0.00	5.00	5.00
Customer Services Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Equipment Operator	15.00	15.00	15.00	0.00	15.00	15.00
Heavy Equipment Operator	4.00	4.00	4.00	0.00	4.00	4.00
In-Mate Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Maint. & Const. Supervisor	2.00	2.00	2.00	0.00	2.00	2.00
Maintenance Repair Technician	2.00	2.00	2.00	0.00	2.00	2.00
Maintenance Technician	12.00	12.00	12.00	0.00	12.00	12.00
Total Full-Time Equivalentents (FTE)	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>0.00</u>	<u>46.00</u>	<u>46.00</u>