

REVENUE REPORT

FUND : 170 STORMWATER

| SUBOBJ | REVENUE DETAIL | FY04 ACTUAL REVENUE | FY05 ACTUAL REVENUE | FY06 CURRENT BUDGET | FY06 PROJECTED BUDGET | FY07 RECOMMENDED BUDGET |
|---|--|---------------------------|---------------------------|---------------------------|-----------------------------|-------------------------------|
| CHARACTER: 32 LICENSES AND PERMITS | | | | | | |
| 329010 | PARADE AND SPECIAL EVENTS PERMITS | 524 | | 1,000 | 3,280 | 3,000 |
| CHARACTER 32 | SUBTOTAL | 524 | | 1,000 | 3,280 | 3,000 |
| CHARACTER: 33 INTERGOVERNMENTAL REVENUE | | | | | | |
| 331520 | FEMA-FED-CHARLEY HURRICANE 08/13/04 | 34,314 | 681 | | | |
| 331521 | FEMA-FED-FRANCES HURRICANE 09/04/04 | 83,473 | 2,942 | | | |
| 331522 | FEMA-FED-JEANNE HURRICANE 09/26/04 | 29,481 | 1,505 | | | |
| 334419 | FDOT-STREETSWEeping AGREEMENT | 54,961 | 109,923 | 110,000 | 109,923 | 109,923 |
| 334520 | FEMA-STATE-CHARLEY HURRICANE 08/13/04 | 1,906 | -8 | | | |
| 334521 | FEMA-STATE-FRANCES HURRICANE 09/04/04 | 4,637 | 4,449 | | | |
| 334522 | FEMA-STATE-JEANNE HURRICANE 09/26/04 | 1,638 | 45 | | | |
| 337318 | SOUTHWEST FLORIDA WEST MANG DIST(SWFWMD) | | | 420,000 | 420,000 | |
| CHARACTER 33 | SUBTOTAL | 210,410 | 119,537 | 530,000 | 529,923 | 109,923 |
| CHARACTER: 36 MISCELLANEOUS REVENUES | | | | | | |
| 361110 | INTEREST EARNINGS-POOLED CASH | 5,612 | 66,084 | | 66,000 | 100,000 |
| 361321 | INTEREST ON TAXES | 852 | 1,715 | 1,000 | 1,000 | 1,000 |
| 363101 | STORMWATER SPECIAL ASSESSMENTS | 1,847,669 | 1,924,572 | 5,840,000 | 5,840,000 | 5,840,000 |
| 363102 | STORMWATER FEES | 121,457 | 116,701 | 116,000 | 350,000 | 400,000 |
| 365110 | SCRAP METAL SALES | 29 | | | | |
| 369420 | GOVERNMENT ACCESS CABLE REIMBURSEMENT | 1,247 | 3,045 | | | |
| 369990 | MISCELLANEOUS REVENUES | 330 | 2,525 | | | |
| 369999 | TRANSFER FROM FUND BALANCE | | | 108,775 | 108,775 | 556,063 |
| CHARACTER 36 | SUBTOTAL | 1,977,196 | 2,114,642 | 6,065,775 | 6,365,775 | 6,897,063 |
| CHARACTER: 38 OTHER SOURCES | | | | | | |
| 381008 | TRANSFER FROM UTILITY TAX (102) | 1,566,994 | 3,167,039 | 7,931,405 | 7,931,405 | 7,931,405 |
| 381014 | TRANSFER FROM GENERAL FUND | 6,790,057 | 6,456,106 | 2,976,811 | 2,976,811 | 2,894,832 |
| 381134 | TRANSFER FROM COMER PAPER | | | 780,209 | 780,209 | |
| CHARACTER 38 | SUBTOTAL | 8,357,051 | 9,623,145 | 11,688,425 | 11,688,425 | 10,826,237 |
| FUND 170 | SUBTOTAL | 10,545,181 | 11,857,324 | 18,285,200 | 18,587,403 | 17,836,223 |

DEPARTMENT EXPENDITURES

SUBFUND : 171 STORMWATER GENERAL
 DEPT : ST STORMWATER MANAGEMENT
 CHARACTER: 01 PERSONAL SERVICES

| SUBOBJ | EXPENDITURE DETAIL | FY04 ACTUAL EXPENDITURE | FY05 ACTUAL EXPENDITURE | FY06 CURRENT BUDGET | FY06 PROJECTED BUDGET | FY07 RECOMMENDED BUDGET |
|---------------|--|-------------------------------|-------------------------------|---------------------------|-----------------------------|-------------------------------|
| 01201 | REGULAR SALARIES & WAGES | 3,422,322 | 3,647,372 | 1,366,600 | 1,185,000 | 1,591,573 |
| 01202 | TERMINAL LEAVE | 54,986 | 109,432 | 12,635 | 12,000 | 12,635 |
| 01203 | LONGEVITY AWARDS | 68,583 | 66,667 | 16,666 | 20,067 | 16,916 |
| 01212 | ANNUAL LEAVE | 260,862 | 235,641 | | | |
| 01213 | SICK LEAVE | 129,441 | 128,640 | | | |
| 01230 | PAY ADJUSTMENTS | | | 65,315 | | 34,098 |
| 01231 | RESERVE FOR VACANCIES | | | -166,575 | | -61,178 |
| 01400 | OVERTIME | 341,637 | 174,766 | 142,183 | 145,000 | 142,183 |
| 01502 | SICK & ANNUAL LEAVE ACCRUAL | 35,013 | -35,013 | | | |
| 02101 | FICA MATCH | 184,501 | 192,403 | 56,811 | 61,253 | 68,208 |
| 02110 | 1.45% MEDICARE MATCH | 43,672 | 45,970 | 14,003 | 15,042 | 16,943 |
| 02200 | RETIREMENT CONTRIB | 193,006 | 233,755 | 97,964 | 102,655 | 143,235 |
| 02300 | LIFE INS | 13,686 | 12,195 | 4,133 | 4,134 | 7,154 |
| 02301 | ACCIDENTAL D&D INS | 3,511 | 2,816 | 996 | 1,008 | 1,780 |
| 02302 | EMPLOYEE HEALTH INS | 407,028 | 415,076 | 112,999 | 121,032 | 151,919 |
| 02303 | LONG-TERM DISABILITY INS | 4,042 | 3,901 | 1,607 | 1,601 | 2,740 |
| 02400 | WORKERS COMP | 140,053 | 143,298 | 43,889 | 44,151 | 42,958 |
| 02500 | UNEMPLOYMENT COMP | 4,216 | 4,242 | 835 | 912 | 977 |
| CHARACTER 01 | SUBTOTAL | 5,306,559 | 5,381,161 | 1,770,061 | 1,713,855 | 2,172,141 |
| CHARACTER: 03 | OPERATING EXPENSES | | | | | |
| 03100 | EMPLOYEE TRAINING COST-PROF SVC | 1,844 | 1,615 | 3,950 | 1,900 | 3,950 |
| 03101 | OTHER-PROF SVC | 20,106 | | | | |
| 03401 | OTHER-CONTRACTUAL SVC | 1,089,695 | 781,860 | 845,964 | 799,133 | 670,800 |
| 04000 | TRAVEL & PER DIEM | 4,831 | 6,709 | 11,548 | 12,048 | 7,000 |
| 04001 | MOTOR POOL RENTAL | 661,127 | 538,333 | 711,426 | 700,000 | 609,168 |
| 04002 | EMPLOYEES AUTO ALLOWANCE | | 4,387 | 3,300 | 3,300 | 500 |
| 04100 | COMMUNICATION SVC | 48,187 | 55,844 | 17,302 | 31,062 | 28,300 |
| 04102 | POSTAGE-INSIDE-TRANSPORTATION | 1,016 | 1,945 | 1,400 | 1,400 | 2,200 |
| 04103 | POSTAGE-OUTSIDE-TRANSPORTATION | 65 | 40 | 100 | 50 | 100 |
| 04104 | POSTAGE-INDIRECT COSTS-TRANSPORTATION | 6,618 | 6,618 | 6,678 | 6,677 | 6,660 |
| 04300 | CITY-UTILITY SVC | 60,911 | 18,568 | 200 | 14,200 | 14,200 |
| 04301 | ELECTRIC-UTILITY SVC | 49,222 | 49,212 | 50,625 | 43,517 | 43,517 |
| 04302 | MCKAY BAY-UTILITY SVC | 109,491 | 74,902 | 114,000 | 170,000 | 170,000 |
| 04400 | RENT | 1,325 | 77,275 | 80,235 | 155,105 | 78,905 |
| 04402 | ELECTRONICS RENTAL | 16,001 | 12,527 | 15,856 | 14,985 | 12,860 |
| 04502 | INTERDEPT-PREMIUM COSTS-INS | 62,178 | 52,200 | 33,765 | 29,794 | 26,899 |
| 04600 | REPAIR & MAINT-OUTSIDE | 19,342 | 24,820 | 5,551 | 7,000 | 3,300 |
| 04602 | COPIER MAINTENANCE | 2,312 | 2,955 | 3,858 | 924 | 2,924 |
| 04700 | INTERDEPT-GRAPHIC DESIGN & TYPESETTING | 242 | 1,296 | 1,490 | 400 | 3,500 |
| 04701 | COPY SVC | 16 | 211 | 2,300 | 400 | 500 |

DEPARTMENT EXPENDITURES

SUBFUND :171 STORMWATER GENERAL
 DEPT :ST STORMWATER MANAGEMENT
 CHARACTER:03 OPERATING EXPENSES

| SUBOBJ | EXPENDITURE DETAIL | FY04 ACTUAL EXPENDITURE | FY05 ACTUAL EXPENDITURE | FY06 CURRENT BUDGET | FY06 PROJECTED BUDGET | FY07 RECOMMENDED BUDGET |
|--------------|------------------------------------|-------------------------------|-------------------------------|---------------------------|-----------------------------|-------------------------------|
| 04802 | ADVERTISING | 228 | 732 | 1,339 | 1,000 | 700 |
| 04906 | LICENSES, FEES & FINES | 6,491 | 5,888 | 6,849 | 2,500 | 4,200 |
| 04911 | EQUIP-COST ALLOCATION | -78,288 | -165,095 | | | |
| 04914 | INTERDEPT | 176 | 534 | | | |
| 04924 | PARKING DEPT-INTERDEPT CHARGES | 4,970 | 8,214 | 9,106 | 800 | 8,400 |
| 04937 | TIMESHEET ALLOCATION-SALARY | 3,361,893 | 3,524,468 | | | |
| 04940 | CHARGE OF OVERHEAD | -548,408 | -579,973 | | | |
| 04941 | TIME SHEET ALLOCATION--FRINGES | 870,111 | 958,308 | | | |
| 04942 | INVENTORY CIP REIMBURSEMENT | 7,891 | 625 | | | |
| 05100 | OFFICE SUPPLIES-OUTSIDE VENDORS | 11,091 | 13,681 | 17,701 | 5,700 | 12,499 |
| 05201 | CHEM-OUTSIDE VENDORS | | | | | 1,000 |
| 05202 | UNIFORMS | 18,494 | 19,649 | 30,939 | 29,200 | 23,615 |
| 05204 | OTHER-SUPPLIES & MATERIALS | 40,586 | 60,575 | 58,765 | 35,000 | 34,900 |
| 05205 | TOOLS & MINOR EQUIP | 4,922 | 9,342 | 6,747 | 3,900 | 4,286 |
| 05220 | FUELS & LUBRICANTS-INVENTORY | 88 | 291 | 1,000 | 1,000 | 1,000 |
| 05221 | CHEMICALS & DRUGS-INVENTORY | | | 500 | | 500 |
| 05222 | UNIFORMS-INVENTORY | 50 | 172 | 2,073 | 1,858 | 1,908 |
| 05224 | OTHER-INVENTORY | 150,209 | 211,482 | 158,723 | 50,000 | 158,723 |
| 05225 | TOOLS, MED & MINOR EQUIP-INVENTORY | 22 | 73 | 5,500 | | 5,500 |
| 05227 | INVENTORY DEBIT--BUDGET ONLY | 37 | | | | |
| 05400 | DUES & SUBSCRIPTIONS | 4,054 | 3,584 | 4,493 | | 4,100 |
| CHARACTER 03 | SUBTOTAL | 6,009,146 | 5,783,867 | 2,213,283 | 2,122,853 | 1,946,614 |
| CHARACTER:06 | CAPITAL OUTLAY | | | | | |
| 06399 | BULK PURCHASES | 5,792 | | | | |
| 06400 | TRANSP EQUIP | 21,297 | | | | |
| 06401 | MACHINERY & EQUIP | 47,323 | | 5,060 | 5,060 | |
| 06600 | BOOKS AND PUBLICATIONS | 10,603 | | | | |
| CHARACTER 06 | SUBTOTAL | 85,015 | | 5,060 | 5,060 | |
| CHARACTER:09 | OTHER USES | | | | | |
| 09905 | LABOR ALLOCATION CREDIT | -4,610,660 | -4,743,937 | -741,000 | -741,000 | -1,011,000 |
| CHARACTER 09 | SUBTOTAL | -4,610,660 | -4,743,937 | -741,000 | -741,000 | -1,011,000 |
| DEPT ST | SUBTOTAL | 6,790,060 | 6,421,091 | 3,247,404 | 3,100,768 | 3,107,755 |

SALARY DETAIL

SUBFUND :171 STORMWATER GENERAL
 DEPT :ST STORMWATER MANAGEMENT

| NUMBER OF POSITIONS | TITLE | CODE | GRADE | AMOUNT |
|--|-----------------------------------|--------|-------|------------------|
| FULL-TIME | | | | |
| 1.0 | EXECUTIVE AIDE | 000421 | AU4 | 61,443 |
| 1.0 | ADMINISTRATIVE AND FISCAL MGR | 000599 | M-D | 87,422 |
| 1.0 | DIRECTOR OF STORMWATER | 009135 | M-J | 111,072 |
| 1.0 | URBAN PLANNER II | 000612 | N33 | 49,790 |
| 1.0 | ENVIRONMENTAL SPECIALIST II | 522200 | N33 | 46,376 |
| 1.0 | GIS SPECIALIST | 063000 | N37 | 62,969 |
| 2.0 | ENGINEER III (N/S) | 510310 | N37 | 163,404 |
| 1.0 | CHIEF SITE INSPECTOR | 252500 | S17 | 68,979 |
| 1.0 | COMM SITE PLAN REVIEW SUPV | 265600 | S19 | 62,095 |
| 1.0 | STRMWTR DEVEL & CONSUMER AFF SUPV | 365500 | S20 | 87,672 |
| 1.0 | STORMWATER PLANNING SUPV | 367500 | S20 | 84,421 |
| 1.0 | PROFESSIONAL ENGINEER | 005111 | S22 | 95,888 |
| 1.0 | OFFICE SUPPORT SPECIALIST II | 000200 | 018 | 31,903 |
| 5.0 | UTILITY TECHNICIAN TRAINEE | 360000 | 019 | 136,251 |
| 1.0 | CUSTOMER SERVICE REP I | 000211 | 021 | 40,903 |
| 1.0 | OFFICE SUPPORT SPECIALIST III | 000300 | 021 | 40,903 |
| 1.0 | DRAFTING TECHNICIAN II | 005072 | 030 | 55,173 |
| 2.0 | RESID COMP PLANS EXAMINER | 264310 | 030 | 99,744 |
| 1.0 | ELECTRICAL INSPECTOR II | 260000 | 032 | 54,092 |
| 1.0 | PLUMBING INSPECTOR II | 262000 | 032 | 47,265 |
| 2.0 | ENGINEERING TECHNICIAN III N/S | 500310 | 032 | 103,808 |
| FULL-TIME SUBTOTAL 28.0 | | | | 1,591,573 |
| DEPT ST SUBTOTAL 28.0 | | | | 1,591,573 |
| PAY ADJUSTMENTS/RESERVE FOR VACANCIES | | | | -27,080 |
| DEPT ST TOTAL 28.0 | | | | 1,564,493 |

DEPARTMENT EXPENDITURES

SUBFUND :172 STORMWATER OPERATING CAPITAL
 DEPT :ST STORMWATER MANAGEMENT
 CHARACTER:03 OPERATING EXPENSES

| SUBOBJ | EXPENDITURE DETAIL | FY04 ACTUAL EXPENDITURE | FY05 ACTUAL EXPENDITURE | FY06 CURRENT BUDGET | FY06 PROJECTED BUDGET | FY07 RECOMMENDED BUDGET |
|--------------|--------------------------------|-------------------------------|-------------------------------|---------------------------|-----------------------------|-------------------------------|
| 03401 | OTHER-CONTRACTUAL SVC | 5,397 | | | | |
| 04911 | EQUIP-COST ALLOCATION | 83,575 | 167,891 | | | |
| 04937 | TIMESHEET ALLOCATION-SALARY | 344,579 | 380,883 | 200,000 | 200,000 | |
| 04938 | CIP REIMB-STORMWATER | | | 1,193,000 | 1,193,000 | 1,313,000 |
| 04940 | CHARGE OF OVERHEAD | 534,057 | 536,704 | 840,000 | 840,000 | 424,320 |
| 04941 | TIME SHEET ALLOCATION--FRINGES | 90,571 | 94,780 | | | |
| 04942 | INVENTORY CIP REIMBURSEMENT | 58,633 | | | | |
| 04943 | CAPITAL REIMBURSEMENT | 5,498 | 1,795 | | | |
| CHARACTER 03 | SUBTOTAL | 1,122,310 | 1,182,053 | 2,233,000 | 2,233,000 | 1,737,320 |
| CHARACTER:06 | CAPITAL OUTLAY | | | | | |
| 06100 | LAND | 66,302 | 143,374 | 352,000 | 352,000 | 78,480 |
| 06105 | PROF SVC FOR 06100 | 6,339 | 5,563 | 36,670 | 36,000 | |
| 06300 | IMPROV OTHER THAN BLDGS | 197,124 | 1,583,417 | 6,059,839 | 6,059,000 | 4,251,000 |
| 06305 | PROF SVC FOR 06300 | 174,920 | 225,138 | 1,270,624 | 1,270,000 | 87,200 |
| 06400 | TRANSP EQUIP | | | 155,397 | 155,000 | |
| 06401 | MACHINERY & EQUIP | | 13,699 | 210,408 | 251,405 | 477,405 |
| 06402 | FURNITURE & FIXTURES | | 13,795 | 29,923 | 30,000 | |
| 06600 | BOOKS AND PUBLICATIONS | | | 313,617 | | |
| CHARACTER 06 | SUBTOTAL | 444,685 | 1,984,986 | 8,428,478 | 8,153,405 | 4,894,085 |
| CHARACTER:09 | OTHER USES | | | | | |
| 09101 | TRANSF TO DEBT SVC | | | 28,299 | 28,299 | 1,300,000 |
| CHARACTER 09 | SUBTOTAL | | | 28,299 | 28,299 | 1,300,000 |
| DEPT ST | SUBTOTAL | 1,566,995 | 3,167,039 | 10,689,777 | 10,414,704 | 7,931,405 |

DEPARTMENT EXPENDITURES

SUBFUND : 173 STORMWATER SPECIAL PROJECTS
 DEPT : ST STORMWATER MANAGEMENT
 CHARACTER: 01 PERSONAL SERVICES

| SUBOBJ | EXPENDITURE DETAIL | FY04 ACTUAL EXPENDITURE | FY05 ACTUAL EXPENDITURE | FY06 CURRENT BUDGET | FY06 PROJECTED BUDGET | FY07 RECOMMENDED BUDGET |
|---------------|---------------------------------------|-------------------------------|-------------------------------|---------------------------|-----------------------------|-------------------------------|
| 01201 | REGULAR SALARIES & WAGES | | 156,527 | 3,323,253 | 3,182,633 | 3,813,934 |
| 01203 | LONGEVITY AWARDS | | 1,250 | 55,744 | 55,744 | 58,580 |
| 01205 | SHIFT PAY | | | | | 17,472 |
| 01212 | ANNUAL LEAVE | | 7,117 | | | |
| 01213 | SICK LEAVE | | 6,158 | | | |
| 01230 | PAY ADJUSTMENTS | | | 4,207 | | 42,383 |
| 01231 | RESERVE FOR VACANCIES | | | -16,202 | | -151,632 |
| 02101 | FICA MATCH | | 10,316 | 169,005 | 160,287 | 200,389 |
| 02110 | 1.45% MEDICARE MATCH | | 2,413 | 39,526 | 37,487 | 47,182 |
| 02200 | RETIREMENT CONTRIB | | 9,603 | 262,930 | 251,466 | 365,116 |
| 02300 | LIFE INS | | 463 | 12,745 | 12,355 | 17,007 |
| 02301 | ACCIDENTAL D&D INS | | 107 | 3,109 | 2,978 | 4,989 |
| 02302 | EMPLOYEE HEALTH INS | | 12,976 | 406,996 | 381,887 | 440,173 |
| 02303 | LONG-TERM DISABILITY INS | | 114 | 3,489 | 3,382 | 6,237 |
| 02400 | WORKERS COMP | | 6,007 | 106,244 | 101,728 | 102,940 |
| 02500 | UNEMPLOYMENT COMP | | 170 | 2,023 | 1,937 | 2,334 |
| CHARACTER 01 | SUBTOTAL | | 213,221 | 4,373,069 | 4,191,884 | 4,967,104 |
| CHARACTER: 03 | OPERATING EXPENSES | | | | | |
| 03100 | EMPLOYEE TRAINING COST-PROF SVC | 4,500 | 3,240 | 8,595 | | 10,188 |
| 03101 | OTHER-PROF SVC | 129,159 | 75,305 | 613,493 | 500,000 | 200,000 |
| 03401 | OTHER-CONTRACTUAL SVC | 77,774 | 357,403 | 513,685 | 500,000 | 527,680 |
| 04000 | TRAVEL & PER DIEM | | 5,186 | 10,603 | 20,000 | 20,000 |
| 04001 | MOTOR POOL RENTAL | | 421 | | | |
| 04400 | RENT | 178,371 | 177,112 | 175,642 | 210,000 | 210,000 |
| 04502 | INTERDEPT-PREMIUM COSTS-INS | | 1,949 | 81,738 | 76,089 | 64,455 |
| 04600 | REPAIR & MAINT-OUTSIDE | 6,252 | 16,280 | 21,500 | 50,000 | 50,000 |
| 04800 | PROMOTIONAL ACTIVITIES | | | 1,500 | | |
| 04906 | LICENSES, FEES & FINES | | 3,339 | | | |
| 04914 | INTERDEPT | | | 1,610 | 1,610 | |
| 04923 | WATER RESOURCE COORDR-INTERDEPT CHRGS | | 25,000 | 53,097 | 53,097 | 57,636 |
| 04932 | COST ALLOCATION-GENERAL FUND SVC | | | 150,000 | 150,000 | 200,000 |
| 04937 | TIMESHEET ALLOCATION-SALARY | | 312 | | | |
| 04941 | TIME SHEET ALLOCATION--FRINGES | | 76 | | | |
| 05100 | OFFICE SUPPLIES-OUTSIDE VENDORS | | 5,491 | 1,008 | | |
| 05204 | OTHER-SUPPLIES & MATERIALS | | 26,316 | 9,636 | 9,000 | |
| 05205 | TOOLS & MINOR EQUIP | | 3,457 | 15,500 | 30,000 | 30,000 |
| CHARACTER 03 | SUBTOTAL | 396,056 | 700,887 | 1,657,607 | 1,599,796 | 1,369,959 |

DEPARTMENT EXPENDITURES

SUBFUND : 173 STORMWATER SPECIAL PROJECTS
 DEPT : ST STORMWATER MANAGEMENT
 CHARACTER: 06 CAPITAL OUTLAY

| SUBOBJ | EXPENDITURE DETAIL | FY04 ACTUAL EXPENDITURE | FY05 ACTUAL EXPENDITURE | FY06 CURRENT BUDGET | FY06 PROJECTED BUDGET | FY07 RECOMMENDED BUDGET |
|---------------|-------------------------|-------------------------------|-------------------------------|---------------------------|-----------------------------|-------------------------------|
| 06399 | BULK PURCHASES | | 4,926 | 7,980 | 19,147 | |
| 06400 | TRANSP EQUIP | | 526,243 | 200,000 | 200,000 | 400,000 |
| 06401 | MACHINERY & EQUIP | | 24,728 | 18,586 | 30,000 | 30,000 |
| 06402 | FURNITURE & FIXTURES | | 5,947 | 148,520 | 125,000 | |
| 06600 | BOOKS AND PUBLICATIONS | | 14,364 | 31,309 | 30,000 | 30,000 |
| CHARACTER 06 | SUBTOTAL | | 576,208 | 406,395 | 404,147 | 460,000 |
| CHARACTER: 09 | OTHER USES | | | | | |
| 09905 | LABOR ALLOCATION CREDIT | | -204,041 | | | |
| CHARACTER 09 | SUBTOTAL | | -204,041 | | | |
| DEPT ST | SUBTOTAL | 396,056 | 1,286,275 | 6,437,071 | 6,195,827 | 6,797,063 |

SALARY DETAIL

SUBFUND :173 STORMWATER SPECIAL PROJECTS
 DEPT :ST STORMWATER MANAGEMENT

| NUMBER OF POSITIONS | TITLE | CODE | GRADE | AMOUNT |
|--|--------------------------------|--------|-------|------------------|
| FULL-TIME | | | | |
| 1.0 | CO-OP STUDENT | 008303 | C-O | 29,118 |
| 1.0 | STORMWATER OPS & MTC ASST MGR | 361700 | M-D | 83,574 |
| 1.0 | CHIEF ENGINEER | 005112 | M-F | 97,698 |
| 1.0 | STORMWATER OPERS & MAINT MGR | 361800 | M-F | 100,506 |
| 1.0 | MANAGEMENT METHODS ANALYST | 000290 | N32 | 44,385 |
| 1.0 | TRAINING & SAFETY SPECIALIST | 363100 | N33 | 51,402 |
| 2.0 | ENGINEER II | 005102 | N35 | 122,566 |
| 1.0 | STORMWATER PROJECTS COORD | 361200 | N35 | 55,827 |
| 2.0 | SEWER OPS INFO TECHNOLOGY SPEC | 363200 | N35 | 139,421 |
| 1.0 | SEWER OPS CONTINUOUS | 360600 | N37 | 81,702 |
| 1.0 | SURVEY PARTY CHIEF | 005032 | S10 | 56,992 |
| 4.0 | SEWER OPERATIONS TEAM LEADER | 360500 | S16 | 272,811 |
| 1.0 | ENGINEER III | 005103 | S19 | 70,046 |
| 1.0 | SERVICES ATTENDANT II | 006022 | 015 | 32,270 |
| 1.0 | UTILITY TECHNICIAN TRAINEE | 360000 | 015 | 34,389 |
| 7.0 | UTILITY TECHNICIAN TRAINEE | 360000 | 019 | 216,151 |
| 1.0 | UTILITY TECHNICIAN I | 360100 | 019 | 27,344 |
| 2.0 | SPECIALTY EQUIPMENT OPERATOR | 006231 | 020 | 76,101 |
| 1.0 | SURVEY TECHNICIAN | 005031 | 023 | 32,290 |
| 2.0 | UTILITY ADMIN SUPPORT TECH | 002000 | 024 | 91,413 |
| 38.0 | UTILITY TECHNICIAN I | 360100 | 024 | 1,433,593 |
| 3.0 | UTILITY TECHNICIAN II | 360200 | 028 | 140,898 |
| 4.0 | SEW OPS ENGRNG SUPPORT TECH | 361100 | 028 | 158,601 |
| 1.0 | STMWTR ACQUIS & CUST SUP SPCE | 366000 | 028 | 50,365 |
| 1.0 | STRMWTR OPS TV INSPECTION TECH | 365000 | 032 | 57,306 |
| 1.0 | DRAFTING TECH III (N/S) | 504310 | 032 | 62,948 |
| 4.0 | SEWER OPERS PLANNER/SCHEDULER | 360400 | 034 | 211,689 |
| FULL-TIME SUBTOTAL | | | | 3,831,406 |
| DEPT ST SUBTOTAL | | | | 3,831,406 |
| PAY ADJUSTMENTS/RESERVE FOR VACANCIES | | | | -109,249 |
| DEPT ST TOTAL | | | | 3,722,157 |

CAPITAL IMPROVEMENT PROJECTS

STORMWATER FUND

| | | |
|--|---------------|------------------|
| STORMWATER IMPROVEMENTS | 2,388,000 | |
| MAJOR PIPE REPLACEMENT | 840,000 | |
| SEDIMENT FILTRATION DEVICES | 725,000 | |
| PIPE REHABILITATION - CIPP CONTRACT | 705,000 | |
| COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM | 500,000 | |
| DRAINAGE IMPROVEMENTS (MATCH) | 500,000 | |
| FLOODING RELIEF - SOUTH CASTLE COURT | 178,000 | |
| FLOODING RELIEF - 46TH STREET AND RIVER HILLS DRIVE | 145,000 | |
| FLOODING RELIEF - LANTANA AVENUE AT HOLLAND AVENUE | 102,000 | |
| WATER QUALITY RESTORATION | 100,000 | |
| GRANT PARK POND CONSTRUCTION | 92,000 | |
| FLOODING RELIEF - LEMON STREET | 85,000 | |
| FLOODING RELIEF - RIO VISTA AVENUE | 75,000 | |
| FLOODING RELIEF - GENESSEE STREET AND 39TH STREET | 55,000 | |
| WEST TAMPA ELEMENTARY SCHOOL STORMWATER IMPROVEMENTS | 43,000 | |
| FLOODING RELIEF - GREENWICH DRIVE | 42,000 | |
| FLOODING RELIEF - PAXTON AVENUE AT SIXTH STREET | <u>15,000</u> | |
| DEPARTMENT TOTAL | | <u>6,590,000</u> |
| FUND TOTAL | | <u>6,590,000</u> |