

DESCRIPTION OF SERVICES

The Stormwater Division addresses both the need to move stormwater runoff away from public roadways, off property, and into collection systems and the need to improve water quality and protect receiving streams. Activities are driven, in part, by State and Federal mandates.

OBJECTIVES

1. Ensure that the collection of stormwater runoff and control of stormwater adequately protects the health, safety and welfare of the citizens;
2. Restore streams degraded by stormwater runoff from development, in accordance with the adopted watershed management plans;
3. Repair the increasing number of problem stormwater pipes, inlets, ponds and other facilities installed within the community; and
4. Address environmental issues affecting stormwater infrastructure requirements and comply federal, state and local stormwater regulations.

BUDGET SUMMARY

| | <u>FY 10 Adopted</u> | <u>FY 11 Proposed</u> | <u>FY 12 Proposed</u> |
|-----------|--------------------------|---------------------------|---------------------------|
| Personnel | \$ 501,868 | \$ 481,225 | \$ 486,467 |
| Operating | 246,800 | 194,597 | 173,382 |
| Total | <u>\$ 748,668</u> | <u>\$ 675,822</u> | <u>\$ 659,849</u> |

PERSONNEL

| | | | |
|---------------------|-----|-----|-----|
| Full-time Personnel | 6.5 | 6.5 | 6.5 |
|---------------------|-----|-----|-----|

PERFORMANCE MEASURES

| | <u>FY 09 Actual</u> | <u>FY 10 Proposed</u> | <u>FY 11 Projected</u> | <u>FY 12 Projected</u> |
|--|-------------------------|---------------------------|----------------------------|----------------------------|
| % of Capital Projects on Budget, on Scope and on Schedule | 75% | 75% | 75% | 75% |
| % of Active Capital Projects Generated by Department Priority List | 75% | 75% | 75% | 75% |

BUDGET COMMENTS

This budget includes the elimination of temporary hours. Reduced allocations to professional services are based on watershed planning estimates.