

STORMWATER

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 5,306,559	\$ 5,594,382	\$ 6,143,130	\$ 5,905,739	\$ 7,139,245
Operating Expenses	<u>7,527,512</u>	<u>7,666,807</u>	<u>6,103,890</u>	<u>5,955,649</u>	<u>5,053,893</u>
Operating Budget	\$ 12,834,071	\$ 13,261,189	\$ 12,247,020	\$ 11,861,388	\$ 12,193,138
Capital Outlay	529,700	2,561,194	8,839,933	8,562,612	5,354,085
Debt Service & Transfers	<u>0</u>	<u>0</u>	<u>28,299</u>	<u>28,299</u>	<u>1,300,000</u>
Budget Allocation	\$ 13,363,771	\$ 15,822,383	\$ 21,115,252	\$ 20,452,299	\$ 18,847,223
Authorized Positions	95	103	103	113	113

Vision and Mission: To execute projects, programs and philosophies demonstrated in the city's strategic vision and mission. Specifically, to become more effective and efficient in providing flood protection and water quality services. Staff teamwork in the planning, design, construction, maintenance, operations and administration of the department will be the basis for working with the community to define the level of service (LOS) and expectations for outstanding service delivery.

Goals and Objectives: The alleviation of flooding and pollution through an optimized approach for zone-based ownership for all operations. This includes infrastructure assessment and asset management, environmental monitoring and abatement for National Pollutant Discharge Elimination System (NPDES) permit compliance, system maintenance, street-sweeping and ditch and pond maintenance.

Current Operations and Initiatives: Environmental: Continued monitoring of stormwater sediment traps with greatly expanded monitoring at other locations identified in the NPDES MS-4 (municipal separate storm sewer system) monitoring plan. Cooperative work with the Tampa Bay Estuary Program and other stakeholders will continue to meet total maximum daily load (TMDL) allocations. These efforts are aimed to improve water quality in the Hillsborough River and the bays. Several drainage basins in the city will receive preliminary engineering for future capital projects. The stormwater utility assessment will be maintained at its current level.

Maintenance: FY06 brought a refined approach to zone maintenance. With a redefined role for nine positions, a re-engineering was needed. Four maintenance zones were converted to three, and existing positions and equipment were reallocated. The nine positions comprise a new zone that will function throughout the city with responsibility for capital improvement program (CIP) projects, underground inspection, NPDES reporting and the management of our street sweeping program. The new zones are named North, Central, South and city-wide.

Capital Improvements: In FY07, the stormwater department will finish design of the largest flooding-relief project in many years – Dale Mabry stormwater improvements from Neptune Street to Henderson Boulevard. Year two of the stormwater 5-year capital improvement plan will begin, with six localized flooding-relief projects scheduled for design and bid. Also, design of stormwater improvements in the Duck Pond basin will be completed and cooperative construction projects with Hillsborough County and the Southwest Florida Water Management District will follow. Land acquisition and design will continue in the Drew Park basin, in conjunction with the strategic action plan developed for this community redevelopment area. There will be several locations identified for pipe relocations to move existing facilities out from under buildings. Capital maintenance projects will include lining of failing pipes with cured-in-place pipe liners at several locations.

Performance Measures	FY05 Actual	FY06 Projected	FY07 Estimated
Percent of Annual Budget Committed	-	97%	97%
Contract / Consultant Payables Processed	-	180	225
Staffing Turnovers Processed	-	75	75
Project Plans Production	-	15	18
Utility Reviews	-	400	450
Subdivision Infrastructure Plan Submittal Reviews	-	200	250
Streetsweeping (Curb Miles)	-	28,000	28,000
Ditch Grading (Miles)	-	36	36
Cave-In Repairs	-	124	100