

STORMWATER

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 5,594,382	\$ 6,533,182	\$ 7,139,245	\$ 6,920,888	\$ 7,175,066
Operating Expenses	<u>7,666,807</u>	<u>8,937,379</u>	<u>5,917,370</u>	<u>5,649,547</u>	<u>4,906,598</u>
Operating Budget	\$ 13,261,189	\$ 15,470,561	\$ 13,056,615	\$ 12,570,435	\$ 12,081,664
Capital Outlay	2,561,194	3,307,925	10,477,324	10,292,160	5,294,085
Debt Service & Transfers	<u>0</u>	<u>0</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,255,000</u>
Budget Allocation	\$ 15,822,383	\$ 18,778,486	\$ 24,833,939	\$ 24,162,595	\$ 18,630,749
Authorized Positions	103	103	113	113	108

Vision and Mission: Become a more effective and efficient organization to protect against flooding and improve water quality. Maximize resources and use the most effective methods and technologies in our planning, design, operations and maintenance. Partner with the public in defining stormwater service levels to best serve the community.

To provide the city with outstanding stormwater services to protect against flooding and improve water quality.

Goals and Objectives: The alleviation of flooding and improvement of water quality through an optimized approach for zone-based ownership for all operations, 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: Construction and monitoring of stormwater sediment traps will expand, with the addition of several new FY07 installations under this recurrent initiative. Cooperative work with the Tampa Bay Estuary Program and other stakeholders will continue towards meeting 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: In FY07 brought continued refinement to stormwater's zone maintenance program, with the north, central, south and the new city-wide zone added this year to address minor construction, sediment filtration device maintenance for NPDES water quality initiatives, and the consolidation of street sweeping operations.

Capital Improvements: In FY08, the stormwater department will continue to address flooding relief projects under the 5-Year capital improvement plan. Eleven localized flooding relief projects are scheduled for design and construction. Cooperative construction projects with Hillsborough County and the Southwest Florida Water Management District for stormwater improvements to the Duck Pond drainage basin will commence. Drew Park land acquisition and design, initiated in FY07, will be completed in FY08 in conjunction with the strategic action plan developed for this community redevelopment area. Several locations within the city will be identified for pipe relocations. Replacement and reconstruction of major pipe conveyances are also planned under the FY08 capital improvement project program.

	FY06 Actual	FY07 Projected	FY08 Estimated
Performance Measures			
Percent of Annual Budget Committed	100%	98%	98%
Contract / Consultant Payments Processed	124	130	170
Staffing Turnovers Processed (positions)	47	30	30
Project Plans Production	17	14	16
Utility Reviews	482	350	400
Subdivision Infrastructure Plan Submittal Reviews	267	200	250
Streetsweeping (curb miles)	24,400	25,000	25,000
Ditch Grading (miles)	34	22	22
Cave-In Repairs	394	208	200