

STORMWATER

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 4,165,291	\$ 4,427,560	\$ 5,106,348	\$ 5,012,941	\$ 5,356,281
Operating Expenses	4,067,864	5,373,123	2,825,222	2,678,341	2,059,096
Operating Budget	\$ 8,233,155	\$ 9,800,683	\$ 7,931,570	\$ 7,691,282	\$ 7,415,377
Capital Outlay	35,077	186,775	90,891	77,405	0
Budget Allocation	\$ 8,268,232	\$ 9,987,458	\$ 8,022,461	\$ 7,768,687	\$ 7,415,377
Authorized Positions	93	93	95	95	103

Vision and Mission: The Stormwater Department is committed to becoming a more effective and efficient organization to provide a stormwater system capable of protecting city residents against both flooding and pollution. The department will maximize resources, utilize cost-effective methods and implement technology in planning, operations and maintenance. It will also partner with the public to define stormwater service levels that are acceptable and best serve the community.

Goals and Objectives: In accordance with its mission, the stormwater department has established the following priorities for FY05:

- Establish community standards for stormwater management.
- Improve planning in conjunction with proactive maintenance.
- Identify alternative funding sources and utilize best technologies.
- Reduce water pollution by increasing stormwater treatment and decreasing sediment discharge.
- Utilize educational opportunities to prevent flooding and pollution.

Current Operations and Initiatives: Stormwater personnel are responsible for the planning, design, construction, operation and maintenance of Tampa's stormwater system. This system includes 366 miles of stormwater lines, 180 miles of ditches and culverts, 104 retention ponds, and 21,000 miles of curbed roadway swept annually to prevent sediments and debris from entering the drainage system. In FY05, the department will focus in the following areas:

Stormwater Maintenance - The department will adjust its stormwater maintenance program by rolling-out a new zone-based approach to optimize resources across four city quadrants. Stormwater personnel are transitioning from supervised, task-oriented crews to self-directed teams of multi-skilled workers capable of being re-deployed between zones. The zone-based maintenance program is a major component of the department's optimization efforts, to provide the most efficient and cost effective services.

Planning and Environmental Projects - A stormwater utility fund was established in FY04 as a means of improving stormwater management services to all areas of the city. This new revenue, projected at \$1.75 million, serves as a dedicated funding source from which the department can address planning, maintenance and operational needs. The department has identified a planning, maintenance and environmental program that will address a number of stormwater-related issues.

Capital Improvement Projects - In FY05, the department will continue a number of the capital improvement projects initiated in FY04, including alleviating flooding around West Tampa Elementary School and initiating designs to provide flooding relief in the vicinity of Grant Park. Additional projects will be located throughout the city. The FY05 Utility Tax Stormwater Budget includes \$3.89 million in funding for nine capital improvement projects.

Performance Measures	FY03 Actual	FY04 Projected	FY05 Estimated
Street Sweeping (curb miles)	21,000	21,000	21,000
Retention Ponds	104	104	104