

STORMWATER

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 4,427,560	\$ 5,306,559	\$ 5,769,943	\$ 5,504,656	\$ 6,143,130
Operating Expenses	5,373,123	7,527,512	4,550,797	4,361,079	5,624,456
Operating Budget	\$ 9,800,683	\$ 12,834,071	\$ 10,320,740	\$ 9,865,735	\$ 11,767,586
Capital Outlay	186,775	529,700	5,781,137	5,839,704	4,758,405
Debt Service & Transfers	0	0	0	0	1,300,000
Budget Allocation	\$ 9,987,458	\$ 13,363,771	\$ 16,101,877	\$ 15,705,439	\$ 17,825,991
Authorized Positions	93	95	103	103	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: The stormwater department has established the following priorities for FY06:

- 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 FY06, the department will focus on the following areas:

Stormwater Maintenance – The department will continue adjusting its stormwater maintenance program under 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 customer services to all areas of the city. This new revenue, projected at \$6.0 million for FY06, 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. An infrastructure assessment will also be initiated, to help address critical needs and long-term planning.

Capital Improvement Projects – In FY06, the department will continue a number of the capital improvement projects previously initiated, including: Alleviating flooding around West Tampa Elementary School, Paxton Avenue and Sixth Street; pond construction to provide flooding relief in the Grant Park area; and five high priority flooding relief projects under stormwater’s five-year plan. Design work will also be initiated this year to address long standing flooding problems in the areas of Dale Mabry Highway and Henderson Avenue and 113th Avenue and 26th Street (Duck Pond System). The FY06 utility tax stormwater budget includes \$6.6 million to fund eleven capital improvement projects.

	FY04	FY05	FY06
Performance Measures	Actual	Projected	Estimated
Street Sweeping (curb miles)	21,000	21,000	21,000
Retention Ponds	104	104	104