

STORMWATER

RESOURCES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	PROJECTED FY08	RECOMMENDED FY09
Personnel Expenses	\$ 6,533,182	\$ 7,078,963	\$ 7,175,066	\$ 6,814,857	\$ 6,866,248
Operating Expenses	8,937,379	8,856,810	5,820,794	5,732,361	5,152,149
Operating Budget	\$ 15,470,561	\$ 15,935,773	\$ 12,995,860	\$ 12,547,218	\$ 12,018,397
Capital Outlay	3,307,925	5,158,357	9,892,537	9,873,537	4,949,085
Transfers	0	0	1,255,000	1,255,000	1,000,000
Budget Allocation	\$ 18,778,486	\$ 21,094,130	\$ 24,143,397	\$ 23,675,755	\$ 17,967,482
Authorized Positions	103	113	108	108	101

Vision and Mission: The vision of the stormwater department is to provide outstanding stormwater services to protect against flooding and to improve water quality. The mission of the department is to maximize resources using the most effective methods and technologies to provide stormwater service levels that best serve the community.

Goals and Objectives: Stormwater has established the following goals and objectives:

- Prevent flooding and pollution by establishing community standards for stormwater management.
- Reduce water pollution by increasing stormwater treatment and decreasing sediment discharge.

Current Operations and Initiatives: Environmental: Construction and monitoring of stormwater sediment traps will continue, with the addition of several new 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: FY08 brought continued refinement to stormwater's zone maintenance program, with the north, central, south along with the city-wide zone added in FY07 addresses minor construction, sediment filtration device maintenance for NPDES water quality initiatives, and the consolidation of street sweeping operations.

Capital Improvements: In FY09, the stormwater department will address three flooding relief projects, along with three drainage improvement projects under stormwater's 5-Year Plan. Upgrading of controls at the Curiosity Creek pump station is scheduled for design and installation. Cooperative construction projects with Hillsborough County and the Southwest Florida Water Management District for stormwater improvements to the Duck Pond drainage basin will continue. Design completion, and the construction award for the shared force main segment with Hillsborough County is scheduled to occur this year. Drew Park land acquisition is complete, and design initiated in FY08 will be completed in FY09 in conjunction with the Strategic Action Plan developed for this community redevelopment area (CRA). Several locations within the city will be identified for pipe rehabilitation. Replacement and reconstruction of major pipe conveyances are also planned under the FY09 capital improvement program.

Performance Measures	FY07 Actual	FY08 Projected	FY09 Estimated
Reactive Maintenance Service Requests Decrease (%)	NA	57%	62%
Preventative Maintenance Work Plan Increase (%)	NA	57%	62%
Project Plans Production	17	18	17
Utility Reviews / Right-of-Way Permits	591	560	500
Subdivision Infrastructure Plan Submittal Reviews	267	130	150
Streetsweeping (curb miles)	29,937	28,667	28,000
Ditch Grading (miles)	21.0	17.8	18.0
Cave-In Repairs	148	106	100