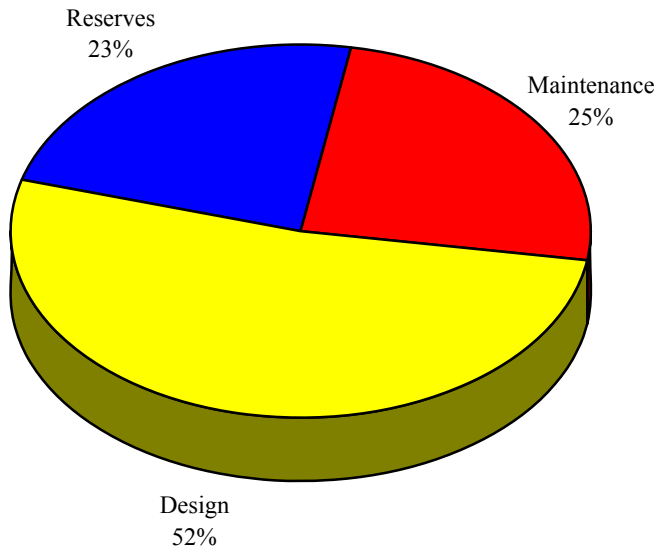


# ***STORMWATER UTILITY FUND***

## ***OPERATED BY MUNICIPAL SERVICES***

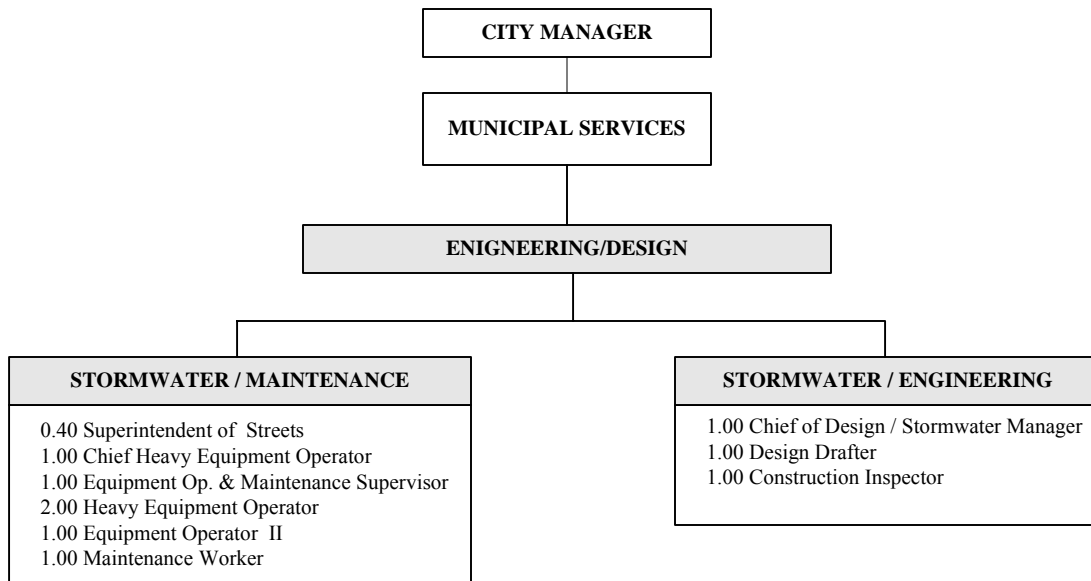
*Robert J. DiChristopher, Director*

**T**he mission of the Municipal Services Department, operating in the Stormwater Utility Fund, is to cooperatively design, construct, inspect and maintain the City’s separate Stormwater system in accordance with the Environmental Protection Agency National Pollutant Discharge Elimination System (NPDES) permit including, but not limited to, project management for capital improvements, construction inspections for drainage improvements, project planning/development and policy development/guidance, enforcement and implementation.



DIVISION	APPROVED 2007-08 BUDGET
Maintenance	\$ 1,203,200
Design	2,530,000
Reserves	1,128,100
<b>TOTAL</b>	<b>\$ 4,861,300</b>

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	541,868	592,700	592,700	601,600
Other Operating	266,361	589,600	620,600	545,300
Supplies	2,290	7,800	7,800	7,300
Capital Outlay	-	3,422,900	5,258,100	2,579,000
Depreciation	303,129	-	-	-
<b>Sub-Total</b>	<b>1,113,648</b>	<b>4,613,000</b>	<b>6,479,200</b>	<b>3,733,200</b>
Reserves	4,454,722	1,716,900	1,716,900	1,128,100
<b>TOTAL</b>	<b>5,568,370</b>	<b>6,329,900</b>	<b>8,196,100</b>	<b>4,861,300</b>
Full-time Employees	9.40	9.40	9.40	9.40



= BUDGET DIVISION

Approved Positions FY 06/07	9.40
Revised Positions FY 06/07	-
Personnel Changes FY 07/08	-
<b>Approved Positions FY 07/08</b>	<b>9.40</b>

### STORMWATER/MAINTENANCE

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	325,269	364,900	364,900	364,100
Other Operating	176,592	296,700	297,700	250,000
Supplies	2,290	6,600	6,600	6,100
Capital Outlay	-	100,000	100,000	583,000
Depreciation	71,474	-	-	-
<b>TOTAL</b>	<b>575,625</b>	<b>768,200</b>	<b>769,200</b>	<b>1,203,200</b>

**Description of Division and Activity**  
 The Stormwater Utility was initiated to address both water quality and water quantity improvements to the City’s infrastructure system. The Stormwater Section of the Municipal Services Department works to maintain the federally mandated Stormwater System for the City of Boca Raton. Responsibilities include the sweeping of streets and right-of-ways, cleaning and repairing of storm drains, and controlling aquatic vegetation in canals and lakes.

**Goal**  
 The goal of this program is to provide an economically feasible stormwater management system that will minimize damage from severe storms by improving flood protection and to improve the quality of stormwater runoff to meet the requirements of the State Water Policy and the EPA’s NPDES permit conditions.

- Objectives 2007-08**
- Increase efforts to install additional “No Dumping – Leads to Waterway” signs to promote public awareness of illegal dumping. This is a continuous objective.
  - Clean and investigate drainage areas along Verde Trail.
  - Restore swale areas along St. Andrews Boulevard.

- Achievements 2006-07**
- Improve access points at waterways to facilitate maintenance activities.  
 Improved access points at waterways along Curley Waterway and University Park ramp.
  - Establish methods and procedures for sweeping curb areas in the Downtown sections where cars are continuously parked 24 hours.  
 Improved sweeping activities by altering shifts within Royal Yacht & Country Club.
  - Continue to install “No Dumping – Leads to Waterway” markings at storm drain inlets to promote public awareness of illegal dumping.  
 Installed 81 “No Dumping – Lead to Waterway” markings at storm drain inlets.
- Other Achievements:**
- Repaired and lined drainage pipes at Gloucester Street, NW 2<sup>nd</sup> Street, Coquina Way.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i> Exceed level of maintenance required by NPDES for stormwater inspection, cleaning and repair.	100%	100%	100%	100%	100%

**STORMWATER/ENGINEERING**

<b>EXPENDITURE BY CATEGORY</b>	<b>ACTUAL 2005-06 BUDGET</b>	<b>APPROVED 2006-07 BUDGET</b>	<b>REVISED 2006-07 BUDGET</b>	<b>APPROVED 2007-08 BUDGET</b>
Personal Services	216,599	227,800	227,800	237,500
Other Operating	89,769	292,900	322,900	295,300
Supplies	-	1,200	1,200	1,200
Capital Outlay	-	3,322,900	5,158,100	1,996,000
Deprecation	231,655	-	-	-
<b>Sub-Total</b>	<b>538,023</b>	<b>3,844,800</b>	<b>5,710,000</b>	<b>2,530,000</b>
Reserves	4,454,722	1,716,900	1,716,900	1,128,100
<b>TOTAL</b>	<b>4,992,745</b>	<b>5,561,700</b>	<b>7,426,900</b>	<b>3,658,100</b>

**Description of Division and Activity**

The Stormwater Utility was initiated to address both stormwater quality and quantity improvements and maintenance of the City's separate stormwater system in accordance with the City's Comprehensive Plan and the conditions of the Environmental Protection Agency (EPA) National Pollutant Discharge Elimination System (NPDES) permit. The Municipal Services/Engineering Services' section of the Stormwater Utility is responsible for program development and administration in cooperation with Municipal Services.

**Goal**

The goal of this program is to provide an economically feasible stormwater management system that will minimize damage from severe storms and to improve the quality of the stormwater runoff to the maximum extent practical in accordance with the City's Comprehensive Plan and the conditions of the NPDES (National Pollutant Discharge Elimination System) permit.

**Objectives 2007-08**

- Complete Stormwater Management Master Plan based on criteria of NPDES (National Pollutant Discharge Elimination System) & FDEP (Florida Department of Environmental Protection).
- Complete Stormwater Improvements for the Spanish Village Phase II project.
- Continue to address drainage complaints through improvements made under the CIP.

**Achievements 2006-07**

- Complete Stormwater Management Master Plan based on criteria of NPDES (National Pollutant Discharge Elimination System) & FDEP (Florida Department of Environmental Protection).  
This project was scheduled for completion in 2006/07. However, due to the fact that the City's Stormwater Consultant is no longer in business, the City is required to go out to bid for a new Consultant.
- Complete Stormwater Improvements for the Spanish Village Phase II Project.  
This project was delayed to allow the City to develop an alternate funding mechanism satisfactory to the residents that were subjected to the sanitary sewer assessment portion of the project.
- Continue to address drainage complaints through improvements made under the CIP.  
This project is ongoing. In FY 2006/07 Lincoln Court and Area II were completed and NE 7<sup>th</sup> Street drainage improvements were completed.

Achievements 2006-07
<p><b>Other Achievements:</b></p> <ul style="list-style-type: none"> <li>• Certified three additional staff members for NPDES Inspector Training.</li> <li>• Resolved two private stormwater maintenance violations.</li> <li>• Completed NPDES Annual Report and permit renewal application.</li> <li>• Added annexed areas to Stormwater Inventory Map and billing system.</li> </ul>

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i> Complete projects within 10% of original bid.	90%	85%	90%	90%	100%