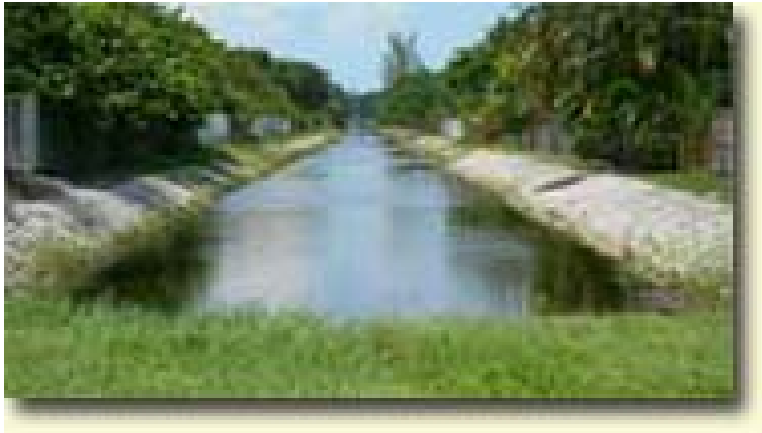


STORMWATER UTILITY FUND

OPERATED BY MUNICIPAL SERVICES

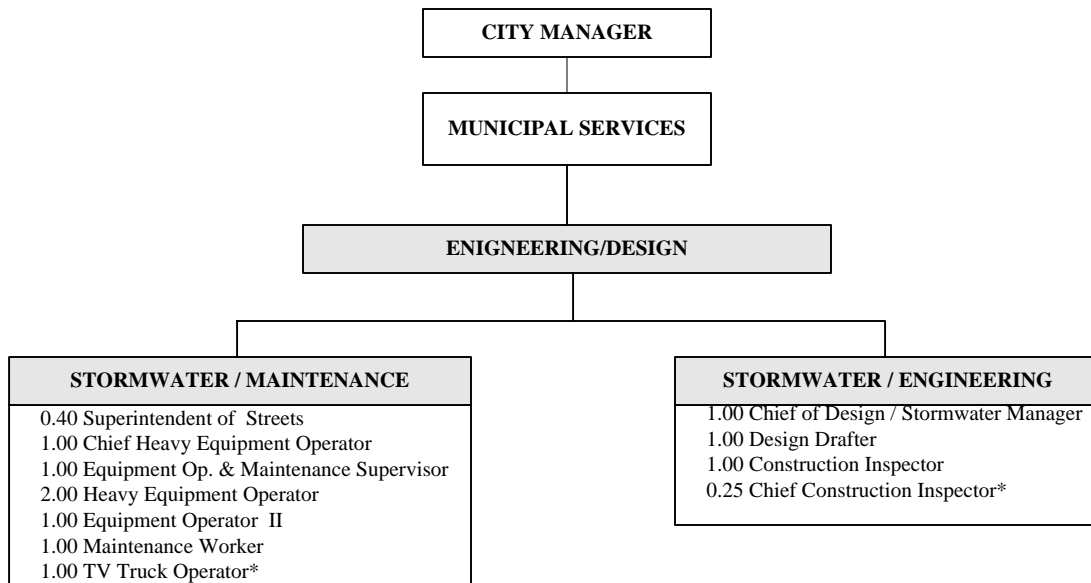
Robert J. DiChristopher, Director

The 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 2008-09 BUDGET
Maintenance	\$ 818,600
Design	2,170,500
Reserves	1,949,700
TOTAL	\$ 4,938,800

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	564,957	601,600	601,600	761,100
Other Operating	356,884	545,300	690,000	543,100
Supplies	1,777	7,300	7,300	4,900
Capital Outlay	-	2,579,000	3,054,800	1,680,000
Depreciation	292,341	-	-	-
Sub-Total	1,215,959	3,733,200	4,353,700	2,989,100
Reserves	4,683,933	1,128,100	1,128,100	1,949,700
TOTAL	5,899,892	4,861,300	5,481,800	4,938,800
Full-time Employees	9.40	9.40	9.40	10.65



*+1.00 TV Truck Operator transferred from Municipal Services/Streets (001) and converted from Equipment Operator
 +0.25 Chief Construction Inspector transferred from Municipal Services/Engr/Design (001)
 +1.25

Approved Positions FY 07/08	9.40
Revised Positions FY 07/08	+1.25
Personnel Changes FY 08/09	
Approved Positions FY 08/09	10.65

STORMWATER/MAINTENANCE

EXPENDITURE BY CATEGORY	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	ESTIMATED 2007-08 BUDGET	RECOMMEND ED 2008-09 BUDGET
Personal Services	341,108	364,100	364,100	473,700
Other Operating	179,010	250,000	259,400	270,200
Supplies	1,711	6,100	6,100	3,700
Capital Outlay	-	583,000	583,000	71,000
Depreciation	48,942	-	-	-
TOTAL	570,771	1,203,200	1,212,600	889,600

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 2008-09

- Line all metal pipes within Boca Islands Subdivision.
- Inspect all storm drain grates east of I-95 to determine replacement needs.
- Convert all VHS inspection video to DVD format.
- Continue to install additional "No Dumping –Leads to Waterways" signs to promote public awareness of illegal dumping.

Achievements 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.
This is an ongoing project. To date 45 signs have been installed.
- Clean and investigate drainage areas along Verde Trail.
A majority of the drains in public R-O-W have been cleaned. Investigations found shared public/private usage. Two buried inlets were located, uncovered and made functional.
- Restore swale areas along St. Andrews Boulevard.
Project delayed due to development of shared use pathway in same area.

Other Achievements:

- Delivered all fuel needs for Municipal Services and Utility Services for the current fiscal year.
- Assisted in the development of the Fire Training site on Banyan Road.
- Purchased new sweeping equipment and trained staff on regenerative air sweeping methods.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	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

EXPENDITURE BY CATEGORY	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	ESTIMATED 2007-08 BUDGET	RECOMMENDED 2008-09 BUDGET
Personal Services	223,849	237,500	237,500	287,400
Other Operating	177,874	295,300	430,600	272,900
Supplies	66	1,200	1,200	1,200
Capital Outlay	-	1,996,000	2,471,800	1,609,000
Deprecation	243,399	-	-	-
Sub-Total	645,188	2,530,000	3,141,100	2,170,500
Reserves	4,683,933	1,128,100	1,128,100	1,949,700
TOTAL	5,329,121	3,658,100	4,269,200	4,120,200

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 2008-09

- Secure 2nd term NPDES permit.
- Complete design of New Floresta drainage improvements.
- Monitor private construction for compliance with NFDEP permit requirements.

Achievements 2007-08

- Complete Stormwater Management Master Plan based on criteria of NPDES (National Pollutant Discharge Elimination System) & FDEP (Florida Department of Environmental Protection).
Completed May 2008.
- Complete Stormwater Improvements for the Spanish Village Phase II project.
Completed March 2008.
- Continue to address drainage complaints through improvements made under the CIP.
Drainage complaint study complete and the project has been identified in the CIP.

Achievements 2007-08
<p>Other Achievements:</p> <ul style="list-style-type: none"> • Satisfied NPDES permit conditions. • Enforced NPDES permit compliance on private construction projects. • Launched internet web page regarding drainage, water quality, maintenance, NPDES etc.

PERFORMANCE MEASURES	FY 2006-07		FY 2007-08		FY 2008-09
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<p><i>World Class Municipal Services</i> Complete projects within 10% of original bid.</p>	90%	85%	100%	90%	100%