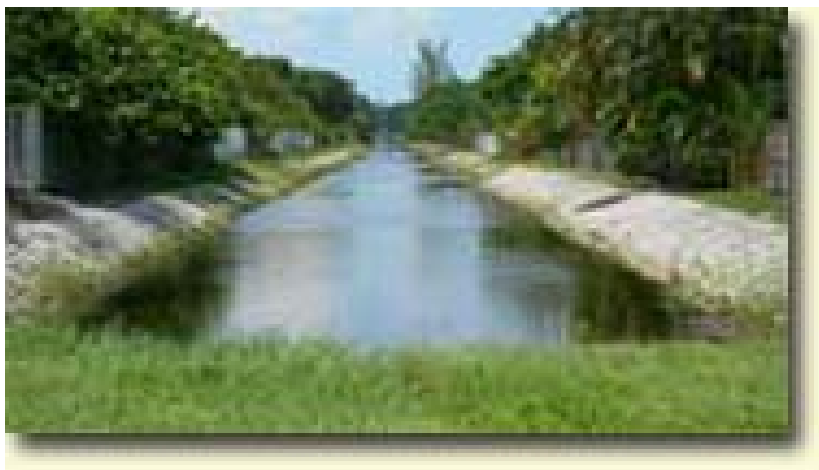


STORMWATER UTILITY FUND

OPERATED BY MUNICIPAL SERVICES

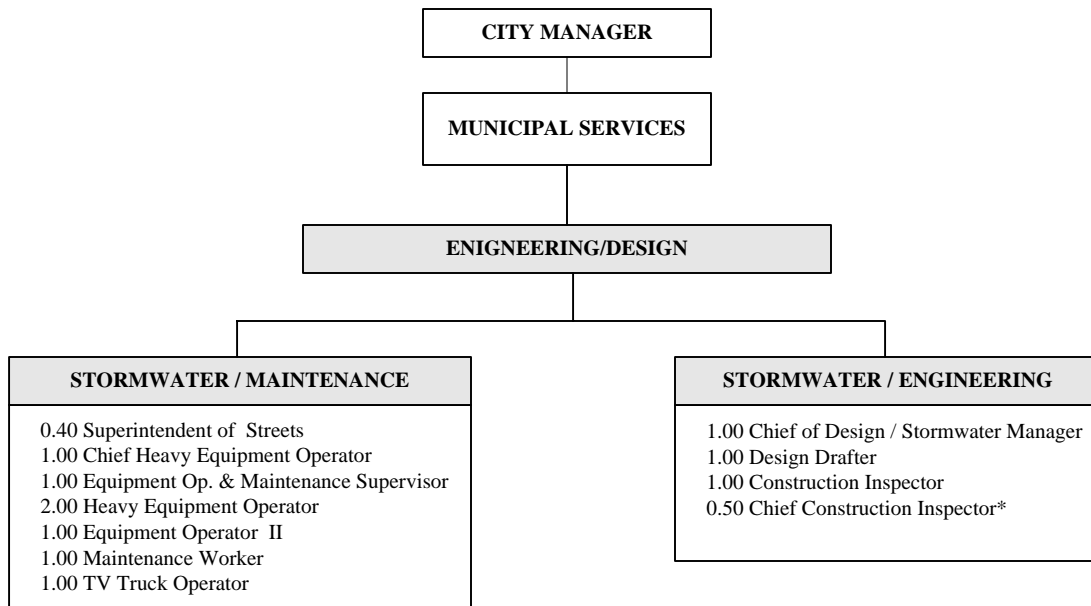
Robert J. DiChristopher, Director

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’s 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 2009-10 BUDGET
Maintenance	\$ 1,103,400
Design	3,195,200
Reserves	2,359,100
TOTAL	\$ 6,657,700

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	641,909	761,100	761,100	747,800
Other Operating	378,233	543,100	628,300	511,100
Supplies	3,460	4,900	4,900	4,700
Capital Outlay	-	1,680,000	2,130,800	3,035,000
Depreciation	404,226	-	-	-
Sub-Total	1,427,828	2,989,100	3,525,100	4,298,600
Reserves	5,600,655	1,949,700	1,949,700	2,359,100
TOTAL	7,028,483	4,938,800	5,474,800	6,657,700
Full-time Employees	10.65	10.65	10.65	10.90



* +0.25 Chief Construction Inspector transferred from Municipal Services/Engr/Design (001)
 + 0.25

Approved Positions FY 08/09	10.65
Revised Positions FY 08/09	+ .25
Personnel Changes FY 09/10	
Approved Positions FY 09/10	10.90

STORMWATER/MAINTENANCE

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	398,988	473,700	473,700	454,600
Other Operating	190,721	270,200	270,200	300,300
Supplies	3,460	3,700	3,700	3,500
Capital Outlay	-	71,000	82,600	345,000
Depreciation	51,824	-	-	-
TOTAL	644,993	818,600	830,200	1,103,400

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 2009-10

- Inspect all storm drain grates west 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.
- Excavate outfall area from dry retention at Blue Lake.
- Improve maintenance access to El Rio Canal.

Achievements 2008-09

- Line all metal pipes within Boca Islands Subdivision.
Project completed August 2009.
- Inspect all storm drain grates east of I-95 to determine replacement needs.
Inspections completed September 2009.
- Convert all VHS inspection video to DVD format.
All new videos are converted and burned to DVD format. 10% of existing VHS have been converted. This is a continuing objective.
- Continue to install additional "No Dumping –Leads to Waterways" signs to promote public awareness of illegal dumping.
58 additional signs have been installed. This is an on-going objective.

Other Achievements:

- 8,524 linear feet of ex-filtration pipe cleaned.
- 15,242 miles of roadway swept and 1,758 yards of debris removed.

Achievements 2008-09
<ul style="list-style-type: none"> • Delivered fuel needs for Municipal Services and Utility Services. • Mowed 2,427 mile of swales and dry retention areas. • Inspected 719 inlet/catch basins. • Developed bid for Aquatic weed control in City of Boca Raton canals and lakes adding an additional area along Spanish River Blvd.

PERFORMANCE MEASURES	FY 2007-08		FY 2008-09		FY 2009-10
Strategic Initiatives:	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	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	242,921	287,400	287,400	293,200
Other Operating	187,513	272,900	358,100	210,800
Supplies	-	1,200	1,200	1,200
Capital Outlay	-	1,609,000	2,048,200	2,690,000
Deprecation	352,403	-	-	-
Sub-Total	782,837	2,170,500	2,694,900	3,195,200
Reserves	5,600,655	1,949,700	1,949,700	2,359,100
TOTAL	6,383,492	4,120,200	4,644,600	5,554,300

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 2009-10

- Secure 2nd term, seventh year NPDES Annual Report.
- Complete design of Por-La-Mar and University Heights drainage improvements.
- Continue to monitor private construction for compliance with NFDEP permit requirements.
- Continue Proactive Illicit Connection Inspection Program.
- Ordinance for adjustment to Storm Water Utility Fee.

Achievements 2008-09

- Secure 2nd term NPDES permit.
Completed term 2, year six, NPDES Annual Report.
- Complete design of New Floresta drainage improvements.
Completed 60% plans (project postponed due to project size and budget restrictions).
- Monitor private construction for compliance with NPDES permit requirements.
Secured and reviewed NPDES reports for five private sector projects and one city project.

Achievements 2008-09
<p>Other Achievements:</p> <ul style="list-style-type: none"> • Commenced Proactive Illicit connection Inspection Program. • Completed drainage improvements for Estada Subdivision and Olive Way. • Completed NPDES sub-committee’s efforts to develop County wide Public Outreach Program.

PERFORMANCE MEASURES	FY 2007-08		FY 2008-09		FY 2009-10
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i> Complete projects within 10% of original budget.	100%	100%	100%	100%	90%