

# ENHANCED STORMWATER PROGRAM (Mosquito Control)

305-066011-56300-562  
General Fund  
Health  
Public Works  
Mosquito Control & Stormwater  
New Project

## Project Description

This request includes the following:

**FY 03** - 1) A 14 yard dump truck is requested to support the new Maintenance position and crew. 2) A herbiciding truck (1-ton 4x4) is requested to support a Technician position. 3) A six inch pump and associated pipe is requested to better respond to flooding situations. **FY 04** - A backhoe/trailer and a 2-ton crew dump truck to support a proposed new three man stormwater maintenance crew. **FY 05** - A 6 inch pump and 1,320 ft. of pipe. **FY 06** - A hydro mulching machine for stabilizing eroded areas and/or disturbed areas where stormwater maintenance/retrofitting work is being performed. **FY 07** - a small mowing tractor with bucket and a 1-ton crew truck to support a new Maintenance Technician position.

## Legislative / Policy Compliance Statement

Stormwater maintenance activities are performed under federal, state and local regulations: Federal Non-Point Elimination System (NPDES) regulations set forth in the Section 40 FR 122.26; State Water Policy: Florida Administrative Code Chapter 62; Rule 62-40.432(2)(c), FAC - requiring local governments to establish stormwater management programs which are in accordance with state and district quality and quantity goals. Local governments shall, among other things, ensure that stormwater systems are properly operated and maintained.

## Project History

<b>Object</b>	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other							
Equipment							
<b>TOTAL</b>							
<b>Funding</b>							
General - 305							
<b>TOTAL</b>							

## Project Costs

<b>Object</b>	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other							
Equipment	149,600	134,000	25,000	30,000	49,500	388,100	388,100
<b>TOTAL</b>	<b>\$149,600</b>	<b>\$134,000</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$49,500</b>	<b>\$388,100</b>	<b>\$388,100</b>
<b>Funding</b>							
General - 305	149,600	134,000	25,000	30,000	49,500	388,100	388,100
<b>TOTAL</b>	<b>\$149,600</b>	<b>\$134,000</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$49,500</b>	<b>\$388,100</b>	<b>\$388,100</b>

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## Operating Impact

		FY 03	FY 04	FY 05	FY 06	FY 07	FY03 - FY07
		Budget	Planned	Planned	Planned	Planned	Totals
<b>Account</b>	<b>Fund-Org</b>						
Personnel		31,803	82,399			29,624	143,826
Operating		9,267	11,093	2,300	4,387	4,419	31,466
Cap. Outlay		11,800	10,500	7,800		7,500	37,600
<b>TOTAL</b>		<b>\$52,870</b>	<b>\$103,992</b>	<b>\$10,100</b>	<b>\$4,387</b>	<b>\$41,543</b>	<b>\$212,892</b>
<b>Staffing</b>	<b>Fund-Org</b>						
FTEs		3	3				6
OPS							

## Project Justification, OMB Analysis, and Additional Notes:

Notes for FY 2003 funding

The 14 yard dump truck and associated crew enhancements were identified in the 5 Year Enhanced Maintenance Plan submitted to the Board during the February 26, 2002 Stormwater Maintenance Workshop. Justification provided in the workshop materials included the increasing inventory of stormwater facilities to be maintained. New Special Projects being accepted by the County include: Lauder Pond, Chiles High School Pond, Bannerman Realignment Pond, Hopkins Crossing, Lake Henrietta Pond, Pedrick Pond, Okeeheepkee Pond, Rhoden Cove Pond, Lexington Pond. These special projects do not include the 7 to 10 treatment ponds that are added annually to the inventory as a result of the County accepting publicly dedicated subdivisions and 2/3s-2/3s projects.

This 1 ton 4x4 truck is being requested to support a proposed upgrade for a Senior Maintenance Technician to an Aquatic Vegetation Control Technician. The upgraded position will be responsible for herbiciding noxious aquatic plants and maintaining beneficial plants in stormwater facilities. The truck is needed to transport herbiciding materials and a spraying machine. The position upgrade and associated truck was presented as a part of the 5 Year Enhanced Maintenance Plan in the February 26, 2002, Stormwater Workshop.

The Division has only one older model tractor driven pump for dewatering stormwater ponds in closed basins where flooding threatens homes. Having only one pump severely limits the Division's ability to respond to multiple flooding sites. The requested 6 inch pump is stand-alone pumping systems that does not require being powered off of a tractor PTO. The requested pump was presented as a part of the 5 Year Enhanced Maintenance Plan.