

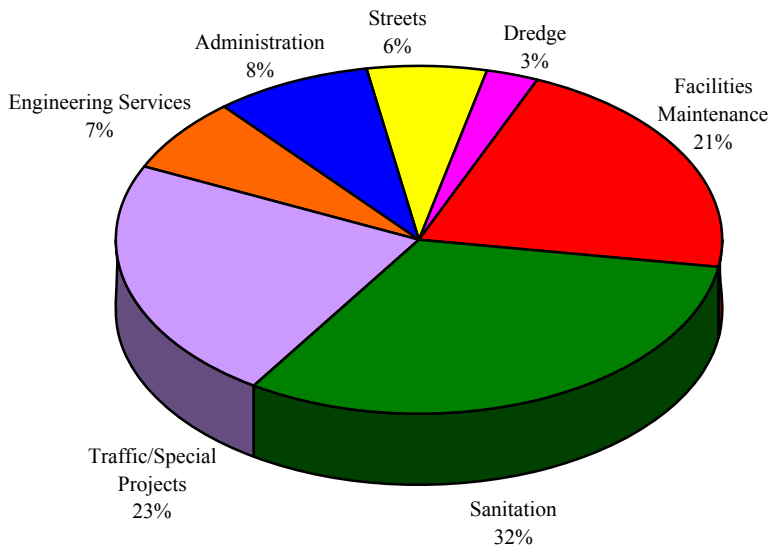
MUNICIPAL SERVICES

Robert J. DiChristopher, Director

The vision of the Municipal Services Department is to maximize our resources and minimize costs to our customers (both citizens and City departments) through effective management which allows staff participation and extend the useful life of the City's infrastructure.

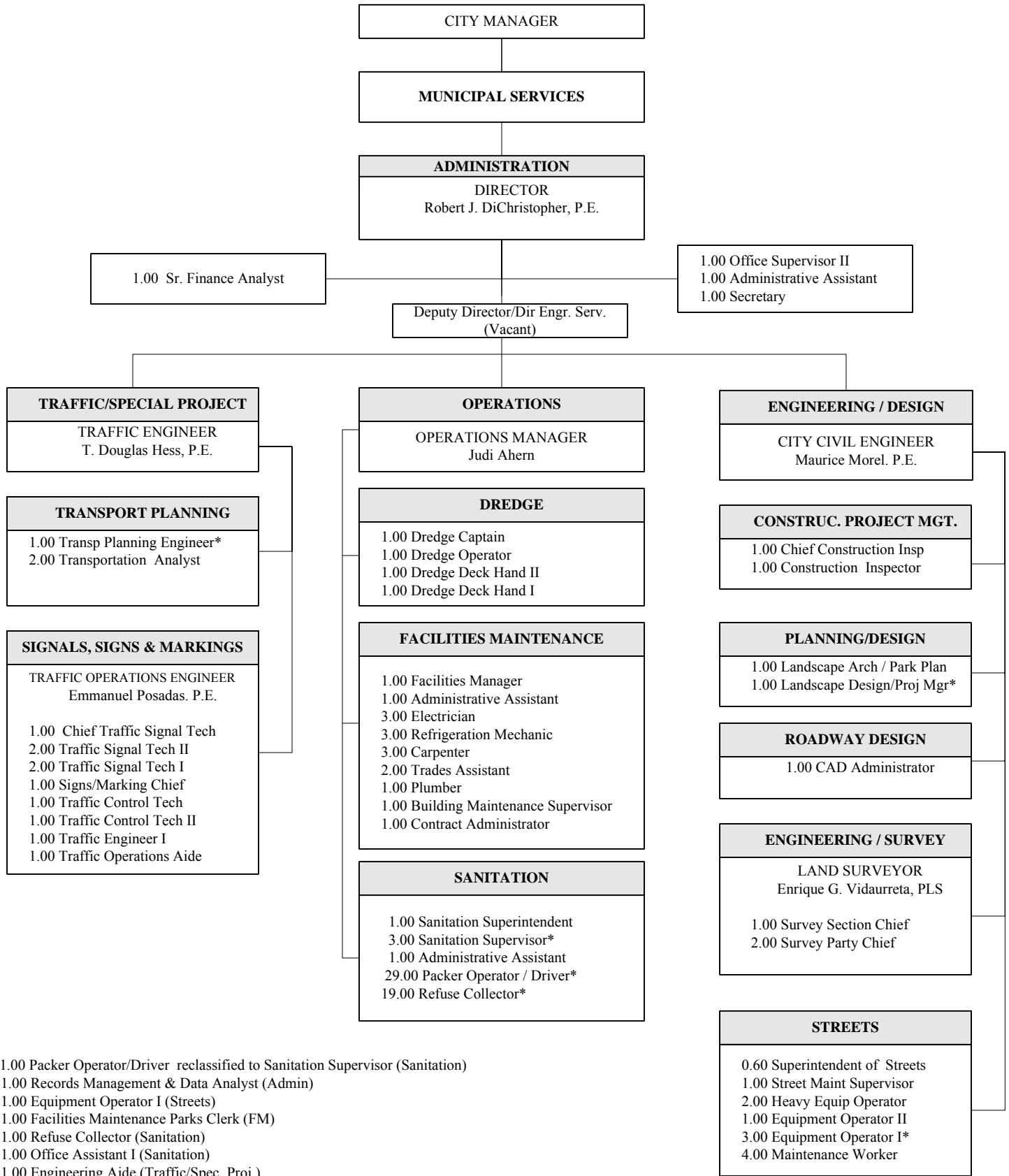
The mission of the Municipal Services Department is to provide services in the most efficient manner to provide a safe, clean, and high-quality community. Also, to respond quickly and effectively to emergencies providing an efficient delivery of services.

The Municipal Services Department is responsible for the divisions of Administration, Traffic/Special Projects, Dredge, Streets, Facilities Maintenance, Sanitation and Engineering.

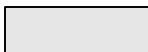


DIVISION	APPROVED 2007-08 BUDGET
Administration	\$ 1,317,800
Streets	983,600
Dredge	413,300
Facilities Maintenance	3,307,800
Sanitation	4,937,500
Traffic/Special Projects	3,553,300
Engineering Services	1,074,300
TOTAL	\$ 15,587,600

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	7,281,169	8,057,400	8,057,400	7,778,700
Other Operating	5,359,449	6,798,600	7,045,600	6,996,700
Supplies	486,607	590,900	594,500	522,200
Capital Outlay	125,359	195,900	425,500	262,000
Transfers	17,500	138,900	138,900	28,000
TOTAL	13,270,084	15,781,700	16,261,900	15,587,600
Full-time Employees	125.60	125.60	125.60	116.60



- *1.00 Packer Operator/Driver reclassified to Sanitation Supervisor (Sanitation)
- 1.00 Records Management & Data Analyst (Admin)
- 1.00 Equipment Operator I (Streets)
- 1.00 Facilities Maintenance Parks Clerk (FM)
- 1.00 Refuse Collector (Sanitation)
- 1.00 Office Assistant I (Sanitation)
- 1.00 Engineering Aide (Traffic/Spec. Proj.)
- 1.00 Transportation Planning Engineer (Traffic/Spec. Proj.)
- 1.00 engineering Aide (Engineering/Survey)
- 1.00 Landscape Designer/Proj. Manager (Planning/Design)
- 9.00



= BUDGET DIVISION

Approved Positions FY 06/07	125.60
Revised Positions FY 06/07	
Personnel Changes FY 07/08	-9.00
Approved Positions FY 07/08	116.60

ADMINISTRATION

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	605,982	777,500	777,500	641,300
Other Operating	332,606	385,500	387,500	420,800
Supplies	5,362	5,700	5,100	5,700
Capital Outlay	81,510	150,000	278,700	250,000
TOTAL	1,025,460	1,318,700	1,448,800	1,317,800

Description of Division and Activity

The Administration Section of the Municipal Services Department provides support and coordination to City staff and citizens in need of the multi-disciplinary functions of the Department.

Goal

The goal of Administration is to provide efficient, well-managed services through the proper management and protection of the City's physical assets including fleet, facilities, roads, bridges and waterways as well as providing to our residents services such as sanitation collection and inlet management.

Objectives 2007-08

- Implement the new Fleet fuel maintenance system.
- Plan and coordinate Municipal Services Leadership Luncheon to celebrate the success of staff and department achievements.
- Find at least two significant ways to improve our LEAP (Leadership Award Program).
- Analyze methods of lowering Citywide fuel consumption while continuing to meet the high level of service expected by our residents.
- Obtain and implement a new work order system.
- Construct the North Boca Raton 2nd Beach Renourishment Project.
- Develop a news rack ordinance to promote the public health, safety and welfare through the regulation of placement, type, appearance, servicing and insuring of news racks on public rights-of-way.

Achievements 2006-07

- Implement the new Fleet fuel maintenance system.
This project was moved to 2007/08 due to the City's requirement to go out to bid.
- Analyze methods of lowering Citywide fuel consumption while continuing to meet the high level of service expected by our residents.
City has purchased Hybrid vehicles and is currently reviewing the option to purchase bio-fuel.
- Implement Leadership opportunities for staff development.
Enrolled 20 employees in the Supervisor Apprenticeship Course. All twenty completed the course.
- Plan and coordinate Municipal Services Leadership Luncheon to celebrate the success of staff and department achievements.
The leadership luncheon was held on December 15, 2006 and was a success, with over 100 people in attendance.
- Find two significant ways to improve our LEAP (Leadership Award Program).
Tabled until next year, giving us more time to come up with something more in line with the new Leadership criteria and language adopted by the City.

Achievements 2006-07
<p>Other Achievements:</p> <ul style="list-style-type: none"> • Received \$2.3 million back from FHWA. • Completed construction of 6500 building. • Spanish River Library is back under construction. • Completed HMGP grant acquisition. • Published Annual Sanitation Brochure and posted copies to approximately 19,000 single-family residents. • Performed physical inventory of capital assets; created a Master Asset Log for more proficient monitoring. • Partnered with PD Communications to locate a significant number of radios that were reported missing.

PERFORMANCE MEASURES	FY 2005-06		FY 2006-07		FY 2007-08
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<p><i>World Class Municipal Services</i> Maintain a sufficient beach berm for sea turtle nesting and recreation through periodic beach nourishment projects.</p>	80%	90%	75%	75%	100%

STREETS

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	582,168	630,700	630,700	643,100
Other Operating	249,233	292,400	292,700	276,900
Supplies	42,797	46,300	46,600	35,600
Capital Outlay	-	5,000	5,000	-
Transfers	-	30,100	30,100	28,000
TOTAL	874,198	1,004,500	1,005,100	983,600

Description of Division and Activity

Responsibilities of the Streets Section include the maintenance of 506 lane miles of asphalt/concrete roadways, 25 miles of bike paths, and 360 miles of concrete sidewalks.

Goal

To maintain a safe and efficient transportation network for our citizens and to supply equipment and personnel to assist other Departments as needed.

Objectives 2007-08

- Repair and overlay pedestrian pathway along newly annexed Verde Trail.
- Train Fleet staff in fuel pick-up and delivery at Florida Ports and City facilities.
- Improve City vehicle wash area and develop methods of procedure for site monitoring.
- Inspect and repair all asphalt and concrete sidewalks along SW 2nd Ave between Palmetto Park Rd and SW 15th Street.

Achievements 2006-07

- Repair and overlay pedestrian pathways along St. Andrews Blvd. between Via Verde Rd. and Palmetto Park Rd.
Repair and overlay pedestrian pathways have been completed.
- Improve drainage and overlay potholed area at Town Center Road and Military Trail.
Area at Town Center Road & Military Trail was cut out and patched. Area will be overlaid in June 2007.
- Train equipment operators in emergency fuel pick-up and delivery to Florida ports and City facilities.
Obtained Port authorization/ID. Trained employees on pick-up and delivery of fuel operations.
- Investigate newly annexed roadways and determine future maintenance needs.
Inventoried roadway and added the inventory to the GIS maps.

Other Achievements:

- Overlaid Jeffrey Street from NW 2nd Avenue to the end.
- Removed and restored temporary driveway area at Fire Station #3. Closed out FDOT permit.
- Developed strategy for procedure in cooperation with Home Owners Association at Glen Oaks to eliminate sidewalk trip hazards within the subdivision.
- Certification of four staff members as hazmat licensed drivers. On a monthly basis the drivers pick up fuel from four fueling terminals within the State of Florida, creating a significant savings in fuel delivery for the City.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Investigate and develop plan to repair or replace sidewalk within 24 hours of complaint.	90%	90%	90%	90%	92%
Completion of Utilities open pavement repairs within one-week period	90%	80%	90%	90%	92%

DREDGE

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	241,396	262,300	262,300	272,000
Other Operating	195,688	150,700	164,800	135,600
Supplies	5,011	6,200	6,300	5,700
Capital Outlay	2,989	-	-	-
TOTAL	445,084	419,200	433,400	413,300

Description of Division and Activity
 The Dredge Section of the Municipal Services Department is responsible for clearing sand from the Boca Raton Inlet to the A-1-A bridge and transferring it to the beaches south of the inlet.

Goal
 To maintain a clear and navigable inlet for boaters in the Boca Raton area, maintain water quality of inland waterways, and provide sand transfer south of the Inlet.

- Objectives 2007-08**
- Continue to monitor the ebb tidal shoal and dredge 100,000 cubic yards of sand from the inlet.
 - Continue to maintain the inlet channel at a 6’ depth.
 - Continue to monitor and maintain navigational aids.

- Achievements 2006-07**
- Provide assistance to the reconstruction of the North Jetty.
 The project is scheduled to be completed prior to October 1, 2007.
 - Monitor ebb tidal shoal.
 The ebb tidal shoal is continually monitored and the inlet channel depth is maintained at 6’
 - Provide assistance and navigational knowledge to local boaters.
 The dredge crew constantly responds to local boaters questions and concerns.
- Other Achievements:**
- Replaced the fuel tank on the dredge.
 - Replaced the transmission on the tug.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i> Dredge 100,000 cubic yards of sand from inlet	100,000	50,000	100,000	75,000	100,000
Keep the inlet at a 6’ depth.	80%	80%	80%	80%	80%

FACILITIES MAINTENANCE

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	879,250	1,080,100	1,080,100	1,087,200
Other Operating	1,192,790	1,696,000	1,871,600	2,058,100
Supplies	128,598	183,900	184,600	160,500
Capital Outlay	5,391	2,000	46,500	2,000
Transfers	7,500	79,900	79,900	-
TOTAL	2,213,529	3,041,900	3,262,700	3,307,800

Description of Division and Activity

The Facilities Maintenance Section administers in-house maintenance repairs, construction, renovation, and service contracts of City-owned buildings and related systems; maintains records of all maintenance and repairs to buildings and related systems; maintains security ID card access systems and standardizes keying systems in City-owned facilities. Services include, but are not limited to, carpentry, electrical, air conditioning, painting, and plumbing.

Goal

The goal of Facilities Maintenance is to provide and maintain clean, efficiently run facilities, quality service, in a cost effective manner with regard to all trades and general maintenance. Services are provided to all departments/sections citywide so citizens and staff may conduct business in an environment they expect and deserve.

Objectives 2007-08

- Continue to replace A/C equipment Citywide that has exceeded its 20-year life expectancy.
- Continue to prioritize and complete ADA transition projects.
- Research approach to a Citywide energy conservation plan.
- Contract, construct, and install hurricane shutters at Police Station and Library.
- Continue with retrofit of automation controls for the Police Station HVAC.
- Complete the majority of in-house A/C projects.
- Add automated controls for City Hall exterior lighting.
- Enhance video security at City Hall and the Municipal Service Complex.
- Complete interior build-out of the 1st floor at the Police/Fire Training Facility.

Achievements 2006-07

- Continue to prioritize and complete ADA transition projects.
 - Design work completed for City Hall, Community Center and Old Town Hall.
- Retrofit Police Station with automated air-conditioning energy management controls currently in use at the Municipal Complex and City Hall.
 - Completed HVAC work on second floor and exterior lighting.
- Review Facilities Maintenance Policies and Procedures.
 - Policies have been reviewed and submitted.
- Design and construct City Hall parking lot lighting.
 - Design and plans completed.

Achievements 2006-07
<ul style="list-style-type: none"> • Research solution to Municipal Complex chiller transfer delay. Controls installed to correct problem. • Replace critical back-up A/C units for City Hall and the Library. Four units mentioned above have been replaced. • Replace two A/C package units located at the Mausoleum. Two units replaced. • Develop building/property value list. City Hall, Police Department, Library, Municipal Complex and the Fire Department buildings have been completed. • Resolve humidity problems in City Manager secretary area. Problem resolved by insulating the area. <p>Other Achievements:</p> <ul style="list-style-type: none"> • Completed renovation of City Clerk and City Council offices. • Revised Custodial, Generator and Elevator contracts. • Completed changes with MP-2 work order system to improve efficiency. • Developed a contact list comprised of one liaison per department to report post hurricane damage assessments to Facilities Maintenance.

PERFORMANCE MEASURES	FY 2005-06		FY 2006-07		FY 2007-08
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i> To reduce external work orders thru Facilities Maintenance proactive awareness within City facilities.	N/A	N/A	10%	5%	10%

SANITATION

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	2,758,167	3,028,800	3,028,800	2,932,100
Other Operating	1,952,272	1,942,000	1,942,000	1,961,800
Supplies	32,525	53,800	55,500	43,600
Capital Outlay	-	14,400	14,400	-
TOTAL	4,742,964	5,039,000	5,040,700	4,937,500

Description of Division and Activity
 The Sanitation Section provides for the collection and disposal of solid waste, vegetation, and recyclable material for City residents including quarterly bulk trash collection.

Goal
 To provide efficient, sanitary removal of solid waste by promoting source separation and increased recycling participation.

- Objectives 2007-08**
- Incorporate front loading trucks into the Sanitation operations.
 - Investigate the implementation of an enterprise fund.

- Achievements 2006-07**
- Investigate an automated residential solid waste collection procedure.
 Conducted an initial investigation and determined that this procedure was not cost effective.
 - Investigate the use of front-end garbage trucks to service the multi-family residents.
 Purchased 2 front-end trucks for utilization.
 - Develop better disaster reporting practices.
 Implemented a debriefing procedure included road segregation in monitoring contract.
- Other Achievements:**
- Implemented a non-inclusive franchise for commercial solid waste collection services.
 - Conducted a training session for Sanitation drivers to become certified in backing procedures and policies.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Resolve missed pick ups within 24 hours	100%	100%	100%	100%	100%
Complete daily routes	90%	96%	98%	98%	98%

TRAFFIC/SPECIAL PROJECTS

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	1,237,237	1,309,700	1,309,700	1,297,600
Other Operating	1,314,432	2,153,900	2,179,200	1,994,600
Supplies	256,060	268,900	270,700	251,100
Capital Outlay	35,469	14,500	61,900	10,000
TOTAL	2,843,198	3,747,000	3,821,500	3,553,300

Description of Division and Activity
The Traffic/Special Projects Division maintains the City’s traffic circulation system including traffic signals, signs, and markings. Responsibilities include daily traffic operations as well as planning activities to accommodate growth and an ever-changing system, including traffic calming, bicycle/pedestrian functions, and land development mitigation.

Goal
It is the goal of the Traffic/Special Projects Division to provide and maintain a safe and efficient traffic circulation system for vehicles, pedestrians, bicyclists, and transit users.

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| Objectives 2007-08 |
| <ul style="list-style-type: none"> • Launch at least one new shuttle bus service from the Tri-Rail station to a major activity center. • Complete a Transit/Financial Feasibility study through a consultant. • Develop a multi-modal level-of-service concurrency tool and standard to be used in place of Traffic Performance Standards. • Complete at least one major traffic improvement project. • Establish a quarterly Downtown streetlight inventory, check, and repair process. • Construct Traffic Calming in two residential neighborhoods. • Convert all yellow incandescent traffic signal lamps to LED lamps Citywide. • Complete construction of the El Rio Trail, connecting to the Tri-Rail Station, from Spanish River Boulevard to Yamato Road. |

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| Achievements 2006-07 |
| <ul style="list-style-type: none"> • Start construction of the El Rio Trail, connecting to the Tri-Rail Station, from Spanish River Boulevard to Yamato Road.
Project was bid and recommended for low bidder. Scheduled to start work in July 2007. • Complete Traffic Calming projects in three residential neighborhoods.
The three Traffic Calming projects completed included Palmetto Park Terrace, Spanish River Land, and Boca Isles/Estoville. • Adopt a Traffic concurrency Proportionate Share Ordinance.
The Proportionate Fair Share Ordinance was adopted and the first developer agreement was approved shortly thereafter. • Complete a feasibility/preferred method study to create a Multi-Modal Transportation District (MMTD) or Transportation Concurrency Exemption Area (TCEA) within the City.
The MMTD study is now underway and staff will follow up with Comprehensive Plan and Land Development Regulation changes upon completion. |

Achievements 2006-07

- Launch Boca Traffic Live website, providing commuters and residents with real-time traffic conditions and video images.
Video images, refreshing every five minutes, have been implemented on the website.
- Convert all yellow incandescent traffic signal lamps to LED lamps Citywide.
Deferred until next fiscal year. In lieu of this project, staff completed preventive maintenance of all traffic signals, and completed conversion work on signals previously transferred by Palm Beach County.
- **Other Achievements:**
- Completed traffic improvement project on Military Trail at Lennox Drive.
- Completed Citywide preventive maintenance of traffic signals.
- Completed arterial signal retiming for West Yamato Road, Military Trail, and Clint Moore Road.
- Completed special event traffic management for the Professional Allianz Golf Tournament.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Record and reduce yearly number of reported motor vehicle crashes per 1,000 population.	41.1	38.0	39.0	39.0	39.0
Record average travel times along major City arterials and improve or maintain L.O.S. (average travel speed) yearly	25 mph	24 mph	25 mph	25	25

ENGINEERING SERVICES

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	976,970	968,300	968,300	905,400
Other Operating	122,427	178,100	207,800	148,900
Supplies	16,253	26,100	25,700	20,000
Capital Outlay	-	10,000	19,000	-
Transfers	10,000	28,900	28,900	-
TOTAL	1,125,650	1,211,400	1,249,700	1,074,300

Description of Division and Activity

Design and/or manage City capital improvement operations and maintenance projects. Monitor design and construction of private development.

Goal

The primary goal of Municipal Services/Engineering Services is to provide high quality, cost effective, landscape architecture, engineering and surveying professional services to the citizens and all City departments including project development and management services, design and survey services, project planning and development, construction project management and inspection services.

Objectives 2007-08

- Complete construction of NW 12th Avenue/Meadows Road turn lane improvements.
- Complete construction of the Spanish River Library.
- Complete site planning and initiate design of the proposed Downtown Library.
- Complete design for SW 3rd Avenue (Boca Heights) drainage and utility improvement project.
- Complete construction of Palmetto Park Road and NW 4th Avenue intersection.
- Complete design for ball field phase of Countess de Hoernle Park.
- Commence construction for Countess de Hoernle Park.

Achievements 2006-07

- Complete design for Hillsboro El Rio Park.
Completed site planning, environmental studies and geotechnical study. Executed design work order.
- Complete construction of 12th Avenue turn lane improvements at Meadows Road/NW 8th St.
Completed design and reviewed resident alternatives to construction.
- Complete construction of the four laning of Spanish River Boulevard.
Project will be completed by end of fiscal year.
- Complete construction of landscaping on Dixie Highway (24th Street to 32nd Street).
Completed conceptual design of landscaping in accordance with revised FEC Railroad criteria.

Achievements 2006-07
<p>Other Achievements:</p> <ul style="list-style-type: none"> • Completed design and construction of Traffic Calming projects in Palmetto Park Terrace and Boca Islands. • Completed design and construction of pavement resurfacing project in Glen Oaks, Boca Tierra, Boca Island and NW 67th Street. • Completed design of City Hall parking lot renovations. • Completed design of Blazing Star Environmental Park. • Completed design of Hughes Park (Pearl City Phase III) improvements. • Completed boundary and topographic survey for Gumbo Limbo Nature Center. • Completed topographic survey for SW 12th Avenue from SW 1st Street to SW 5th Street. • Completed right-of-way map for Spanish River Boulevard from Dixie Highway to State Road AIA. • Completed expansion of Yamato Road between Military and Jog.

PERFORMANCE MEASURES	FY 2005-06		FY 2006-07		FY 2007-08
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Complete projects within 10% of original bid.	100%	90%	100%	100%	100%
Complete land, boundary, topographic, and “as-built” surveys within 15 days.	90%	90%	90%	90%	90%