

## WASTEWATER

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 18,667,426	\$ 19,288,217	\$ 20,036,028	\$ 19,658,940	\$ 21,723,417
Operating Expenses	42,545,798	43,439,006	30,459,946	30,273,476	31,158,468
Operating Budget	\$ 61,213,224	\$ 62,727,223	\$ 50,495,974	\$ 49,932,416	\$ 52,881,885
Capital Outlay	5,934,284	5,638,778	16,010,809	16,000,860	6,604,857
Debt Service & Transfers	9,109,931	5,178,221	19,000,110	19,000,110	19,214,693
Budget Allocation	\$ 76,257,439	\$ 73,544,222	\$ 85,506,893	\$ 84,933,386	\$ 78,701,435
Authorized Positions	403	384	378	378	378

Long-term Wastewater Department goals are to build new trunk lines and intercepting systems to accommodate flow from new growth and relieve existing systems. The Department's objective is to provide complete and cost effective service and to respond rapidly to expanding service requirements.

Department personnel collect, treat and dispose of 60 million gallons of wastewater per day from over 108,000 customers in Tampa and its immediate suburbs. Sanitary sewage treatment requires the careful removal of pollutants and pathogens from wastewater in a manner consistent with Federal, State and local regulations so that the end product can be returned to the environment for natural recycling.

The Wastewater System is operated and maintained by a staff of 378 personnel assigned to three divisions:

- Wastewater Collection - Charged with the construction, maintenance, repair and replacement of wastewater mains and laterals.
- Treatment Division - Operates and maintains the City's 96 million gallon per day advanced wastewater treatment plant and 198 pumping stations.
- Administrative Support Services - Provides financial, design engineering, contract monitoring, planning, customer service, and management support to the Department.

Accomplishments and FY04 objectives are summarized below.

Performance Measures	FY02 Actual	FY03 Projected	FY04 Estimated
Miles of Pipe Maintained	1,920	1,920	1,921
Average Daily Flow (Millions of Gallons)	49	55	57
Pumping Stations Maintained	198	198	200