

WATER

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 12,862,187	\$ 13,778,617	\$ 15,296,201	\$ 14,456,377	\$ 15,865,149
Operating Expenses	38,647,785	36,800,732	32,117,642	31,139,806	27,387,877
Operating Budget	\$ 51,509,972	\$ 50,579,349	\$ 47,413,843	\$ 45,596,183	\$ 43,253,026
Capital Outlay	5,429,450	9,678,867	24,627,065	24,322,799	9,555,080
Debt Service & Transfers	690,886	(3,201,290)	9,378,162	9,378,162	10,544,246
Budget Allocation	\$ 57,630,308	\$ 57,056,926	\$ 81,419,070	\$ 79,297,144	\$ 63,352,352
Authorized Positions	257	267	271	271	271

Vision and Mission: The Tampa Water Department (TWD) continually enhances customer service and encourages partnerships that foster respect and exemplify excellence. Our mission is to provide high quality potable water in sufficient quantity while enhancing customer service, and ensuring environmental stewardship through innovative, efficient operation and interactive community outreach.

Goals and Objectives: In executing its mission, TWD has identified five strategic focus areas for FY05:

- Investing in Tampa's Neighborhoods:
 - Continue replacement of unlined cast iron water mains throughout the distribution system.
 - Continue horizontal directional drilling capabilities on pipeline projects to minimize disruption to ground surfaces and impact to customers.
- World Class Customer Service:
 - Complete the automated meter reading pilot project in FY05.
 - Continue the education process, including visits to students and teachers in kindergarten through high school, about the importance of water conservation.
 - Continue deployment of laptop computers to the distribution division field crews.
- Water Resources and Facility Capacities:
 - Continue operation of aquifer storage and recovery (ASR) and move forward with testing of ASR II.
 - Evaluate South Tampa Area Reclaimed (STAR) II design and implementation and continue the North Tampa Regional Reclaimed Water program development.
- Security and Safety:
 - Complete construction of Phase II security system at the David L. Tippin Water Treatment Facility.
- Efficient and Effective Services:
 - Implement the reorganization of the distribution division.
 - Continue the high performance organization development with process improvement teams.

Current Operations and Initiatives: TWD continues as a local and national leader in the water industry with two water treatment plants providing water through 2,245 miles of water mains. The David L. Tippin Water Treatment Facility treats approximately 90 percent of Tampa's potable water and is located along the Hillsborough River, upstream of the dam at 30th Street. The facility has a treatment capacity of 100 million gallons per day (mgd). TWD provides potable water service to approximately 590,000 people through approximately 123,000 metered connections, with approximately one third of the annual average 71 million gallons per day of treated water going to our customers in Hillsborough County. Through aggressive water conservation, the adjusted gross per person water usage has been reduced to 107 gallons per capita day, one of the lowest in the Tampa Bay region. Non-revenue producing water continues to be well below the industry average, especially for a system of the TWD size.

	FY03 Actual	FY04 Projected	FY05 Estimated
Performance Measures			
Water mains installed (feet)	90,901	135,000	135,000
Meters serviced	57,168	51,000	58,000
Line locator service calls	18,313	30,000	35,000