

## WASTEWATER

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 22,713,685	\$ 21,987,179	\$ 24,092,752	\$ 22,900,000	\$ 25,870,770
Operating Expenses	<u>52,381,361</u>	<u>54,084,104</u>	<u>34,360,842</u>	<u>33,928,646</u>	<u>35,500,998</u>
Operating Budget	\$ 75,095,046	\$ 76,071,283	\$ 58,453,594	\$ 56,828,646	\$ 61,371,768
Capital Outlay	6,502,331	8,513,181	20,314,795	20,298,100	6,125,000
Debt Service & Transfers	<u>21,210,147</u>	<u>21,202,133</u>	<u>23,423,609</u>	<u>23,423,609</u>	<u>23,158,522</u>
Budget Allocation	\$ 102,807,524	\$ 105,786,597	\$ 102,191,998	\$ 100,550,355	\$ 90,655,290
Authorized Positions	378	378	378	378	378

**Vision and Mission:** The department's mission is to provide outstanding wastewater services to its customers while protecting public health and the environment.

Tampa's wastewater department will become a world-class utility while protecting the environment. Operations will be conducted in a cost-effective manner with emphasis on continuous improvement of personnel and work practices. The department's vision will be achieved through: 1) effective leadership; 2) teams of highly trained, multi-skilled motivated individuals; 3) an organizational culture of trust, cooperation and open communication; 4) decisions made at the lowest level possible; 5) appropriate technology; and 6) compensation based on technology and skill.

**Goals and Objectives:** The wastewater department strives to promote excellent customer service, to improve internal business practices, to maintain its financial stability and to encourage learning and growth.

**Current Operations and Initiatives:** The wastewater department's core function is collection, transmission, treatment and disposal of the sewage generated by the city's 116 square mile service area. The two major areas of operation are the collection division which maintains 1,925 miles of sewer lines and the advanced wastewater treatment plant (AWTP). The AWTP staff also maintains our 223 pumping stations as well as the plant facilities that treat the wastewater and safely dispose of the effluent.

In order to minimize wastewater overflows, a plan was developed to address major concerns. First, an analysis of the Coachman Avenue system was performed to determine alternatives for the elimination of recurring overflows in this area. The construction of the recommended alternative has begun. Second, an inflow and infiltration evaluation of the West River and Bayshore intercepting systems is on-going. Third, an inventory of all force mains has been developed. Based on condition, age and consequences of failure a replacement program is being developed. Fourth, a grease abatement ordinance has been drafted and the final document will be approved this year. Fifth, we purchased 17 portable generators to provide standby power for our pumping stations. In response to other Federal legislation, a provision for on-site standby power was added to the recently awarded Bayshore pumping station project.

Performance Measures	FY05 Actual	FY06 Projected	FY07 Estimated
Miles of Sewer Pipe Maintained	1,925	1,925	1,925
Average Treated Daily Flow	59	60	60
Number of Pumping Stations Maintained	218	223	225