

WATER

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 15,555,259	\$ 15,613,574	\$ 16,326,461	\$ 15,992,527	\$ 17,759,411
Operating Expenses	38,293,940	39,215,247	33,063,340	32,487,865	31,941,566
Operating Budget	\$ 53,849,199	\$ 54,828,821	\$ 49,389,801	\$ 48,480,392	\$ 49,700,977
Capital Outlay	9,530,876	12,472,164	43,624,592	43,488,355	7,267,855
Debt Service & Transfers	9,729,527	9,266,706	9,051,726	9,051,726	11,358,168
Budget Allocation	\$ 73,109,602	\$ 76,567,691	\$ 102,066,119	\$ 101,020,473	\$ 68,327,000
Authorized Positions	271	271	271	273	275

Vision and Mission: The Tampa water department's vision is to continually enhance customer services and partnerships that foster respect and exemplify excellence. The department's mission is to provide high-quality drinking water in sufficient quantity while enhancing customer service and ensuring environmental stewardship through innovation, efficient operation and interactive community outreach.

Goals and Objectives: During FY07, the department will continue to implement the goals and objectives identified in the strategic plan which includes:

- Investing in neighborhoods: Improve distributed water quality by reducing the number of dead ends in the water system by 20 percent; replace unlined cast iron pipe in the distribution system by 5 percent per year; and minimize disruption and inconvenience caused by construction to the neighborhood by establishing new construction standards policy to ensure timely completion of construction activity and restoration efforts by September 2007.
- World class customer service: Improve water customer communications by participating in at least 100 outreach activities per year reaching a minimum of 2,500 customers annually; and develop a marketing plan to enhance customer confidence, awareness and understanding of the water department by increasing customer feedback information to employees by 25 percent within 18 months to help them gauge their effectiveness.
- Environmental and social stewardship: Continue the beneficial reuse of treatment residuals and scrap and investigate other residual recycling options by March 2008; mitigate the economic impacts and assist low-income and fixed-income customers by investigating the development of a water bill payment assistance program for qualified low wage earning families, by March 2007.

Current Operations and Initiatives: The water department believes that customer satisfaction hinges on outstanding responsiveness and efficiency, and the delivery of a high-quality product at a rate that is considered a great value. Potable water service is provided to more than 550,000 people through more than 2,300 miles of water mains and 144,000 metered connections. About one third of the annual average of approximately 80 million gallons per day is delivered to unincorporated Hillsborough County. Aggressive water conservation programs help to manage water demands. The department uses its David L. Tippin Water Treatment Facility to treat more than 90 percent of Tampa's potable water. The facility, located along the Hillsborough River, upstream of the dam at 30th Street, has a treatment capacity of 120 million gallons per day. When necessary, the department purchases additional water from Tampa Bay Water to meet customer demands. The department also maintains Tampa's reclaimed water system which became fully operational in February 2006 and has the potential capacity to serve 8,700 customers.

Performance Measures	FY05 Actual	FY06 Projected	FY07 Estimated
Water Mains Installed (miles)	26	37	35
Line Locator Service Calls	44,064	32,000	35,000
Water Meters Serviced	46,532	40,000	45,000
Aquifer Gallons Stored/Recoverd (billions)	1.0/1.0	1.0/1.0	1.0/1.0