

## SANITARY SEWERS

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 18,160,582	\$ 18,667,426	\$ 19,289,104	\$ 19,119,166	\$ 20,036,028
Operating Expenses	40,714,203	42,545,798	30,491,984	29,296,741	28,879,830
Operating Budget	\$ 58,874,785	\$ 61,213,224	\$ 49,781,088	\$ 48,415,907	\$ 48,915,858
Capital Outlay	5,995,371	5,934,284	12,089,384	12,056,425	9,211,857
Debt Service & Transfers	9,681,402	9,109,931	21,827,005	21,827,005	19,000,110
Budget Allocation	\$ 74,551,558	\$ 76,257,439	\$ 83,697,477	\$ 82,299,337	\$ 77,127,825
Authorized Positions	409	403	384	386	378

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

Department personnel collect, treat and dispose of 52 million gallons of wastewater per day from over 106,000 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 Sanitary Sewers 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 234 pumping stations.
- Administrative Support Services - Provides financial, design engineering, contract monitoring, planning, customer service, and management support to the Department.

Accomplishments and FY03 objectives are summarized below.

Performance Measures	FY01 Actual	FY02 Projected	FY03 Estimated
Miles of Pipe Maintained	1,920	1,920	1,921
Average Daily Flow (Millions of Gallons)	50	49	52
Pumping Stations Maintained	210	234	236