

# WATER

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 11,625,666	\$ 12,384,814	\$ 12,781,433	\$ 11,980,557	\$ 13,978,335
Operating Expenses	31,691,465	38,220,387	36,256,626	36,155,279	28,439,766
Operating Budget	\$ 43,317,131	\$ 50,605,201	\$ 49,038,059	\$ 48,135,836	\$ 42,418,101
Capital Outlay	8,250,974	6,564,723	18,110,014	17,930,001	8,012,621
Debt Service & Transfers	4,168,790	785,040	11,420,969	11,420,969	11,474,118
Budget Allocation	\$ 55,736,895	\$ 57,954,964	\$ 78,569,042	\$ 77,486,806	\$ 61,904,840
Authorized Positions	261	246	257	262	267

Tampa's Water Department supplies an average of 71 million gallons of fully treated potable water daily to over 456,000 customers in Tampa and portions of Hillsborough County. The department's goal is to reliably and efficiently supply water for domestic, industrial, commercial, agriculture and fire protection purposes. The product and the service rendered must be dependable in quantity and of unquestioned quality. In the long term, the Water department's goal is to complete the Aquifer Storage and Recovery Phase II Project and the South Tampa Area Reclaimed Water Project.

Primary sources for untreated water are the Hillsborough River Reservoir, Morris Bridge Wellfield, Sulphur Springs and the Tampa By-Pass Canal. Purification occurs at treatment plants located on the Hillsborough River and at the Morris Bridge Wellfield. Other facilities include three underground storage tanks, two elevated storage tanks, four ground level storage tanks, and two repump stations. The department maintains 2,212 miles of transmission mains and distribution pipes ranging in size from 2 inches to 54 inches in diameter, and more than 11,450 fire hydrants, and 35,000 valves.

The system is operated and maintained by a staff of 267 assigned to five divisions:

- Production - Operates and maintains the treatment plants, reservoir, wellfield, repumping stations, and the ground and elevated storage tanks. Additionally, this division is responsible for water quality assurance.
- Distribution - Maintains the flow system that includes all water mains, valves, fire hydrants and meters; insures backflow prevention; and continues the re-engineering process.
- Engineering - Provides design support to the department and undertakes special studies. Additionally, personnel monitor the performance of contract engineers and water main installation contractors.
- Administration and Fiscal - Provides financial, personnel, customer service and management support to the department.
- Customer Affairs - Focuses on all aspects of customer service, water conservation, consumer awareness and customer education.

Short-term objectives include continuing an aggressive plan to replace all the City's undersized mains, expand water conservation efforts and increase the number of transmission mains to accommodate increased growth.

Accomplishments and FY03 objectives are listed below.

Performance Measures	FY01 Actual	FY02 Projected	FY03 Estimated
Water Mains Installed (feet)	140,000	178,000	150,000
Meters Serviced	58,766	69,140	69,140
Line Locator Service Calls	14,234	13,834	13,500