

WATER

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 13,778,617	\$ 15,555,259	\$ 15,865,149	\$ 15,480,660	\$ 16,326,461
Operating Expenses	36,800,732	38,293,940	29,423,985	28,392,384	30,253,907
Operating Budget	\$ 50,579,349	\$ 53,849,199	\$ 45,289,134	\$ 43,873,044	\$ 46,580,368
Capital Outlay	9,678,867	9,530,876	25,745,395	25,734,288	17,862,855
Debt Service & Transfers	<3,201,290>	<2,969,439>	9,957,994	9,957,994	9,051,726
Budget Allocation	\$ 57,056,926	\$ 60,410,636	\$ 80,992,523	\$ 79,565,326	\$ 73,494,949
Authorized Positions	267	271	271	271	271

Vision and Mission: The water department continually enhances customer service and encourages partnerships that foster respect and exemplify excellence. The department's 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: The water department has identified five strategic focus areas for FY06:

- Investing in Tampa's Neighborhoods:
 - Continue replacement of unlined cast iron water mains.
 - On pipeline projects, minimize disruption to ground surfaces and impact to customers.
- World Class Customer Service:
 - Complete the second automated meter reading pilot project in FY06.
 - Continue the education process, emphasizing the importance of water conservation.
- Water Resources and Facility Capacities:
 - Continue operation of aquifer storage and recovery (ASR) and testing of ASR II.
 - Continue the North Tampa regional reclaimed water program development.
- Security and Safety:
 - Complete construction of phase II security system at the water treatment facility.
- Efficient and Effective Services:
 - Implement the reorganization of the distribution division.
 - Advance high performance organization efforts.

Current Operations and Initiatives: The department continues as a local and national leader in the water industry with two water treatment plants providing water through more than 2,300 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 120 million gallons per day (mgd). The department provides potable water service to approximately 500,000 people through approximately 144,000 metered connections, with approximately one third of the annual average 78 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 104 gallons per capita day, one of the lowest in the Tampa Bay region. Distribution of non-revenue producing water continues to be well below the industry average, especially for a system of our size. Additionally, the department operates and maintains the new South Tampa area reclaimed (STAR) water system which came on-line in FY05 and will continue to expand service in the South Tampa area through FY06.

Performance Measures	FY04 Actual	FY05 Projected	FY06 Estimated
Water mains installed (feet)	135,000	135,000	200,000
Meters serviced	50,000	50,000	50,000
Line locator service calls	28,000	44,000	44,000