

# WASTEWATER

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 21,987,179	\$ 23,813,319	\$ 25,870,770	\$ 25,097,626	\$ 26,645,397
Operating Expenses	<u>54,084,104</u>	<u>55,767,353</u>	<u>37,842,194</u>	<u>37,541,973</u>	<u>34,613,843</u>
Operating Budget	\$ 76,071,283	\$ 79,580,672	\$ 63,712,964	\$ 62,639,599	\$ 61,259,240
Capital Outlay	8,513,181	8,726,903	13,385,761	13,341,000	6,100,000
Debt Service & Transfers	<u>21,202,133</u>	<u>18,502,608</u>	<u>23,158,522</u>	<u>23,158,522</u>	<u>23,156,529</u>
Budget Allocation	\$ 105,786,597	\$ 106,810,183	\$ 100,257,247	\$ 99,139,121	\$ 90,515,769
Authorized Positions	378	378	378	378	376

**Vision and Mission:** Tampa’s wastewater’s vision is to become a world-class utility while protecting the environment, to operate in a cost effective manner and to continually improve ourselves and our work practices. The vision will be achieved through:

- effective leadership.
- teams of highly trained, multi-skilled motivated individuals.
- an organizational culture of trust, cooperation and open communication.
- decisions made at the lowest level possible.
- appropriate technology.
- compensation based on technology and skill.

Our mission is to provide outstanding wastewater services to our customers while protecting public health and the environment.

**Goals and Objectives:** The wastewater department promotes excellent customer service, strives to improve internal business practices, maintain its financial stability, and encourages learning and growth. Our balanced scorecard supports the department's goals through the following initiatives:

- Managing assets effectively.
- Improving internal and external communication.
- Protecting our infrastructure through the use of homeland security guidelines.
- Meeting our commitments to provide superior services.

**Current Operations and Initiatives:** The wastewater department's core function is the management of the 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 that maintains our numerous sewer lines and the treatment plant division. The plant maintains our pumping stations and the plant facilities that treat the wastewater and disposes of the effluent and sludge pellets as saleable products.

We have met the short term requirements of the Department of Environmental Protection's Consent Order. The Coachman Avenue System overflows have been addressed, a grease abatement ordinance has been adopted and we have increased standby power provisions for our pumping stations. The Sewer System Evaluation Study (SSES) will be completed in FY07. Based on the SSES recommendations, the final phase of our response plan will begin. The design and construction of these improvements have been anticipated in our capital improvement project program budget.

	FY06 Actual	FY07 Projected	FY08 Estimated
<b>Performance Measures</b>			
Miles of Sewer Pipe Maintained	1,836	1,890	1,895
Average Treated Daily Flow	57	60	60
Number of Pumping Stations Maintained	220	227	232