

# WATER

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 15,613,574	\$ 16,635,536	\$ 17,759,411	\$ 17,174,080	\$ 18,531,572
Operating Expenses	<u>39,215,247</u>	<u>44,944,165</u>	<u>38,420,584</u>	<u>37,900,056</u>	<u>32,264,113</u>
Operating Budget	\$ 54,828,821	\$ 61,579,701	\$ 56,179,995	\$ 55,074,136	\$ 50,795,685
Capital Outlay	12,472,164	17,850,300	24,507,199	24,507,199	6,489,000
Debt Service & Transfers	<u>9,266,706</u>	<u>6,273,292</u>	<u>11,358,168</u>	<u>11,358,168</u>	<u>11,831,315</u>
Budget Allocation	\$ 76,567,691	\$ 85,703,293	\$ 92,045,362	\$ 90,939,503	\$ 69,116,000
Authorized Positions	271	271	275	273	272

**Vision and Mission:** Mission: To provide superior drinking water and reclaimed water services to it's customers. The Tampa Water Department will be renowned for its efficient services and superior products by the end of 2011 in support of the city's vision through the successful implementation of its strategic plan.

**Goals and Objectives:**

- Downtown repair and rehabilitation: Approximately 15% of the water infrastructure is at or beyond its useful life. The majority of the infrastructure that falls within this category lies in the downtown area. Projects such as the downtown and South Tampa Contribution in Aid of Construction (CIAC) Project and the 100 Valve and Leak Detection Program are examples of initiatives to support this goal.
- South Tampa Area Reclaim (STAR): The reclaimed water system is scheduled to be flushed which will remove blockages.
- Protect the Hillsborough River: The Hillsborough River is the primary source of water for the City of Tampa and its protection is an important goal to ensure both our water source and the environmental viability of the river.

**Current Operations and Initiatives:**

- Initiate design and construction of downtown and South Tampa CIAC project. This project will replace and expand existing pipelines from the water treatment plant through downtown to south Tampa.
- Initiated a 100 valve test and leak detection program within the downtown area. The purpose of this program is to identify problem valves and to also check the water distribution system for leaks.
- Included funding in the FY08 – FY13 capital improvement plan
- to replace large valves. This is the first time the department has specifically identified funding for large valve replacement.
- Requesting \$1,000,000 in FY08 to contract for the replacement of small meters. This program will allow the distribution division to reduce the back-log of small meters that are scheduled for replacement.
- Flushing of the STAR system should address system maintenance issues.

	FY06	FY07	FY08
Performance Measures	Actual	Projected	Estimated
Percent of Distribution Work Effort - System Repair	54%	62%	62%
Percent of Distribution Work Effort - Prev Maint	30%	28%	35%
Percent of Distribution Work Effort - New Service	16%	10%	3%
Cost to Produce a Unit of Water (per 100 cubic feet)	0.67	0.67	0.67