Water/Wastewater Master Plan and Funding Proposal

PIPES

PROGRESSIVE INFRASTRUCTURE PLANNING TO ENSURE SUSTAINABILITY

Mayor's Community Meetings

August 26, 2019

City Council District 6

Barksdale Active Older Adult Center

Agenda

- Failing Infrastructure Reality (Video)
- Water Master Plans
- Wastewater Master Plans
- Proposed Funding Scenario
- Customer Assistance Program
- Schedule

Water Main Breaks

See video at
https://youtu.be/lb1CNCdKvsI

Wastewater Infrastructure Failures on the Increase

Armenia Avenue and
North A Street Cave-in

Sligh Avenue Interceptor Cave-in

Wastewater Infrastructure Failures on the Increase

Adamo Drive Force Main Break

University Pump Station
Force Main Break

Wastewater Overflows on the Increase

Overflow on Alline Street in South Tampa last Friday and Saturday due to heavy rainfall

Overflow going directly into the Stormwater System

What are the Costs of Doing Nothing?

Wastewater Example (Pipeline Only):

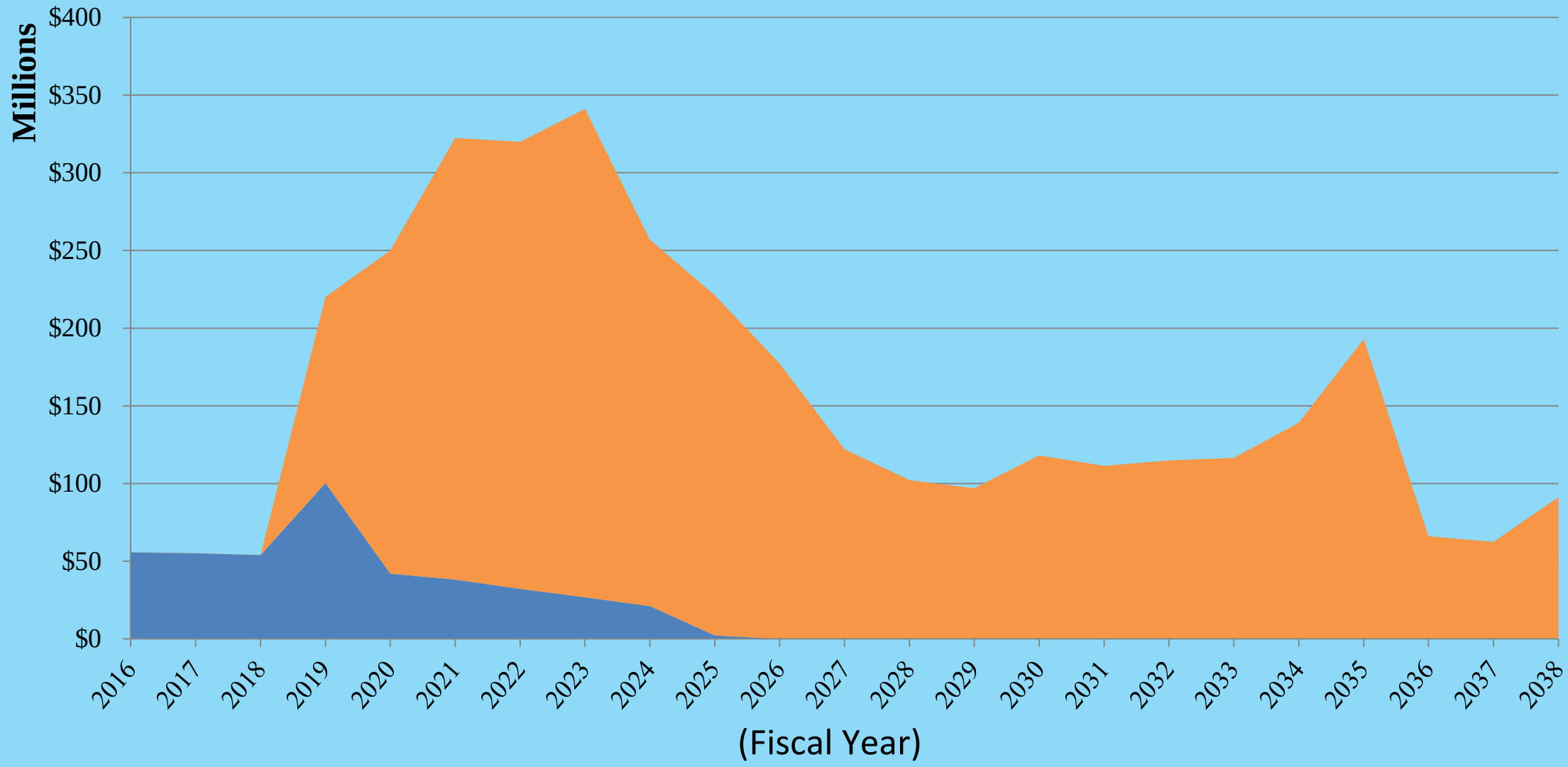
Reactive Costs

FY16: $10,345,000

FY17: $ 6,352,000

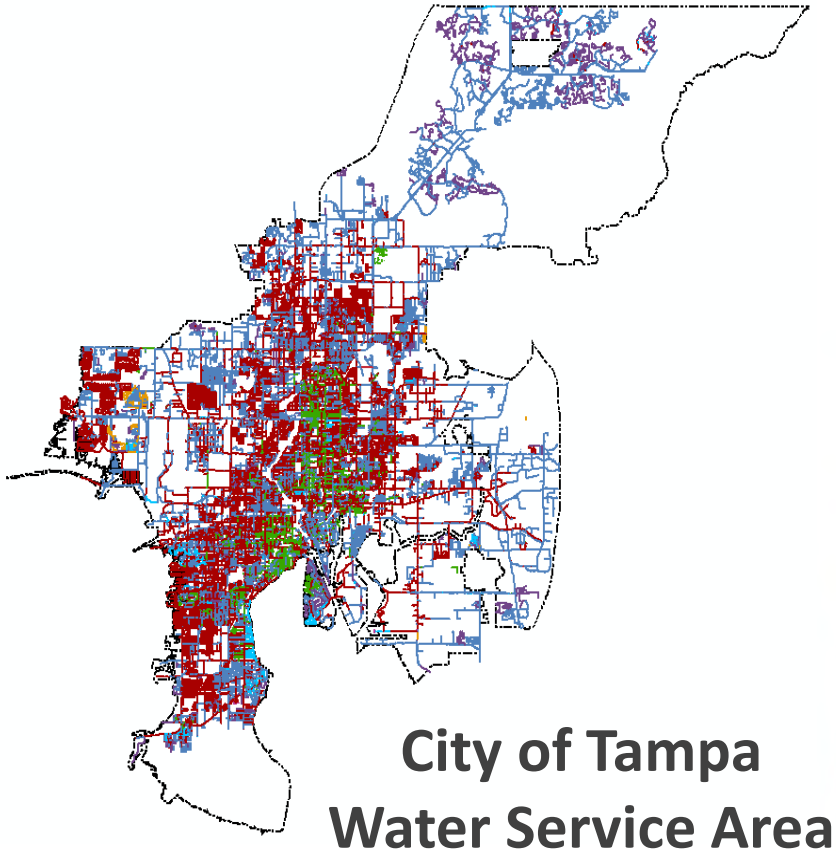
FY18: $12,247,000

Projected Water and Wastewater Capital Project Needs



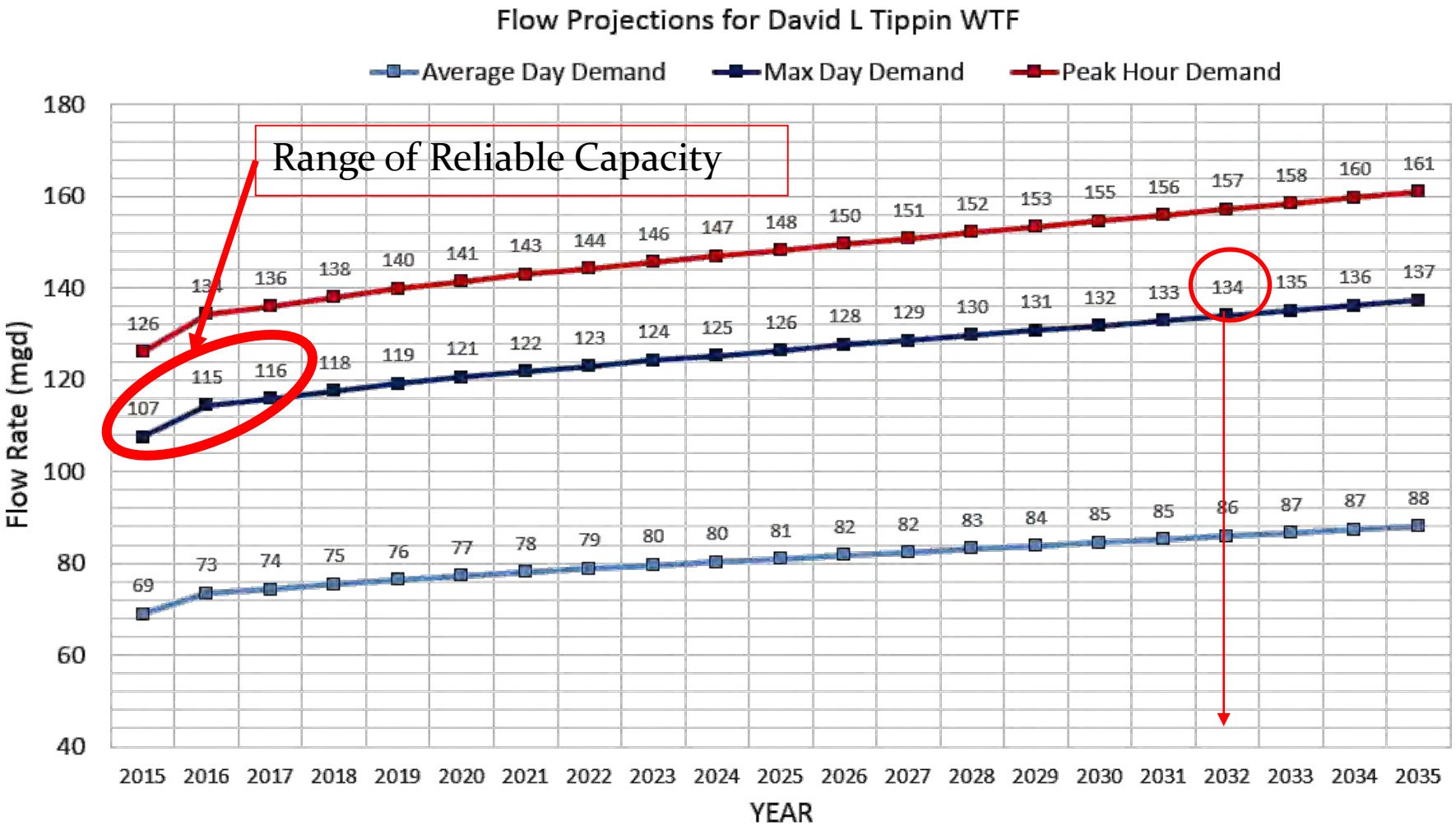
Water Department Capital Needs

David L. Tippin Water Treatment Facility



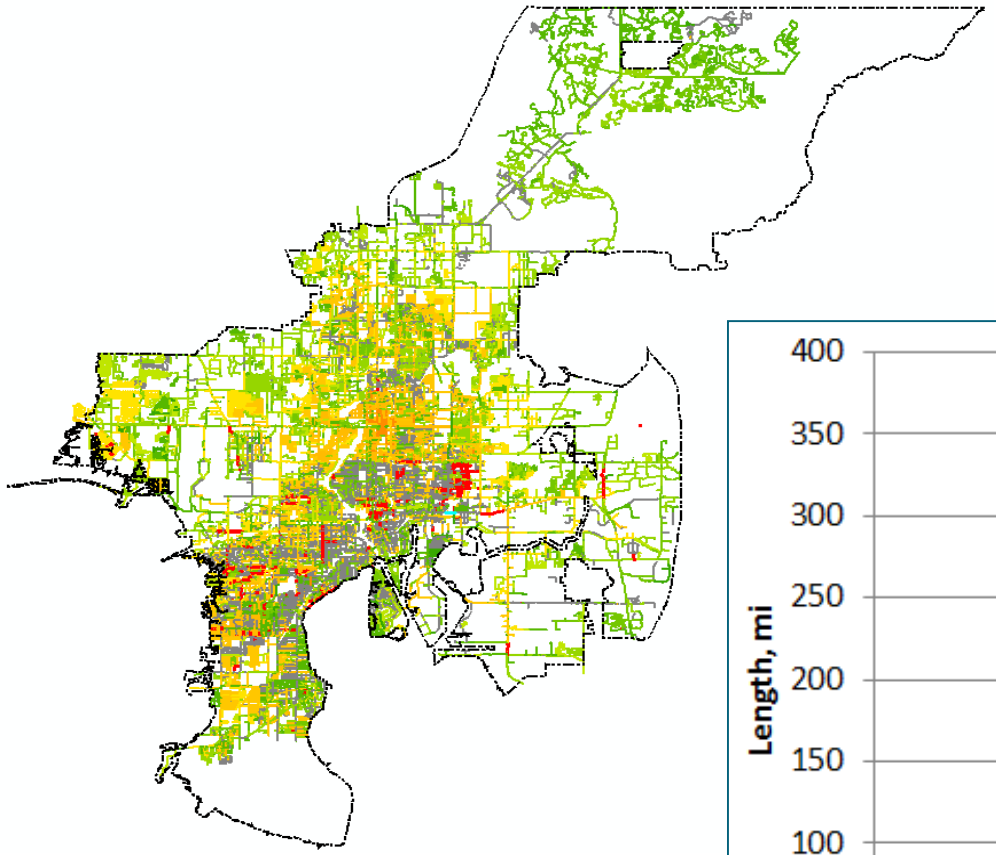
City of Tampa
Water Service Area

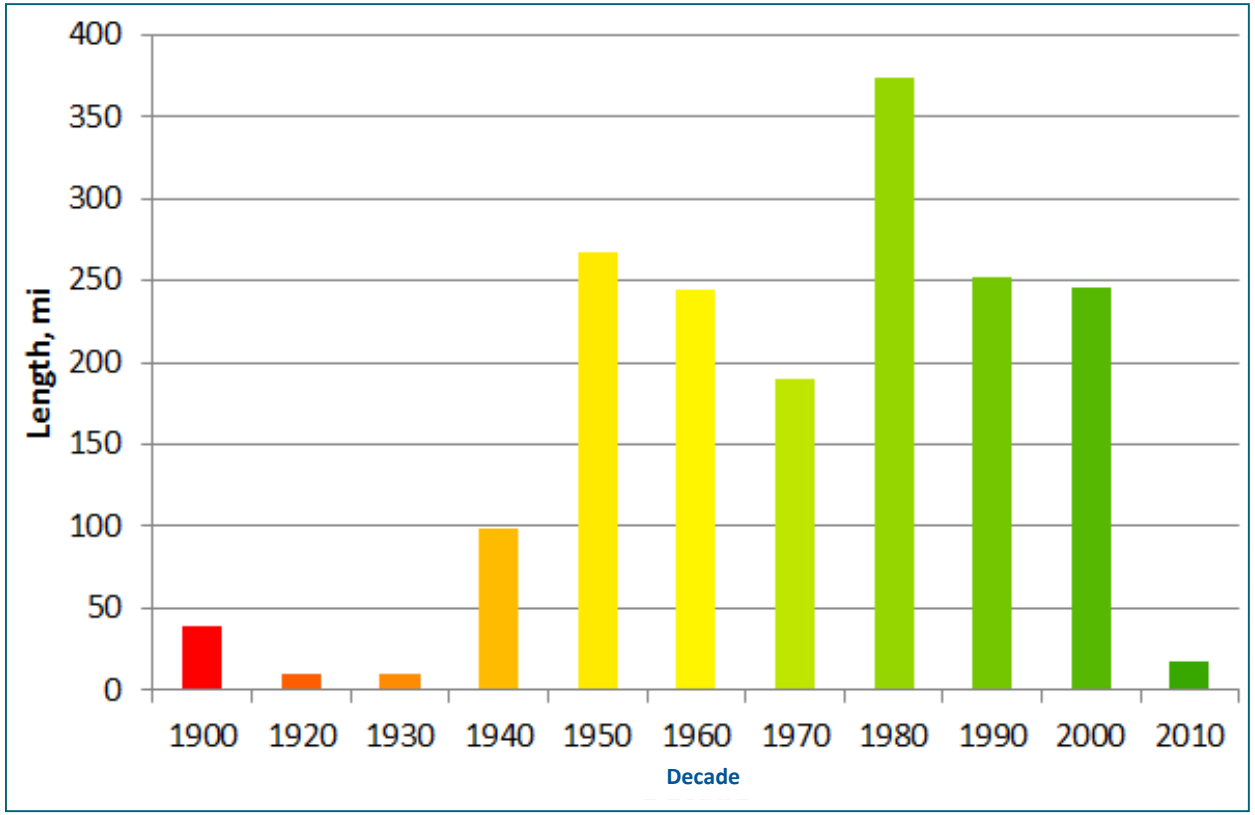
Future Demand Projections



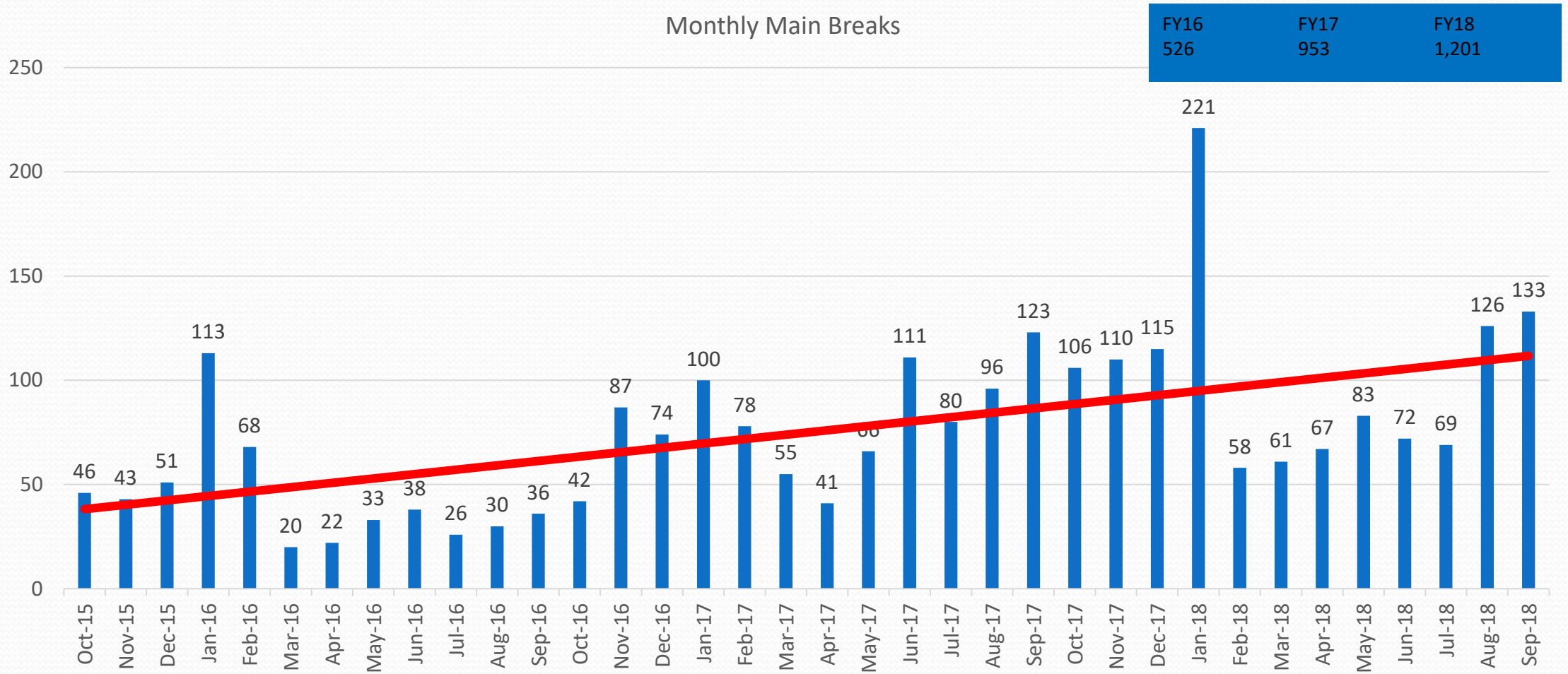
*Provided by B&V as a part of their *Distribution System Assessment*, for the Potable Water Master Plan as of Oct. 19,2016

Water Main Age Distribution



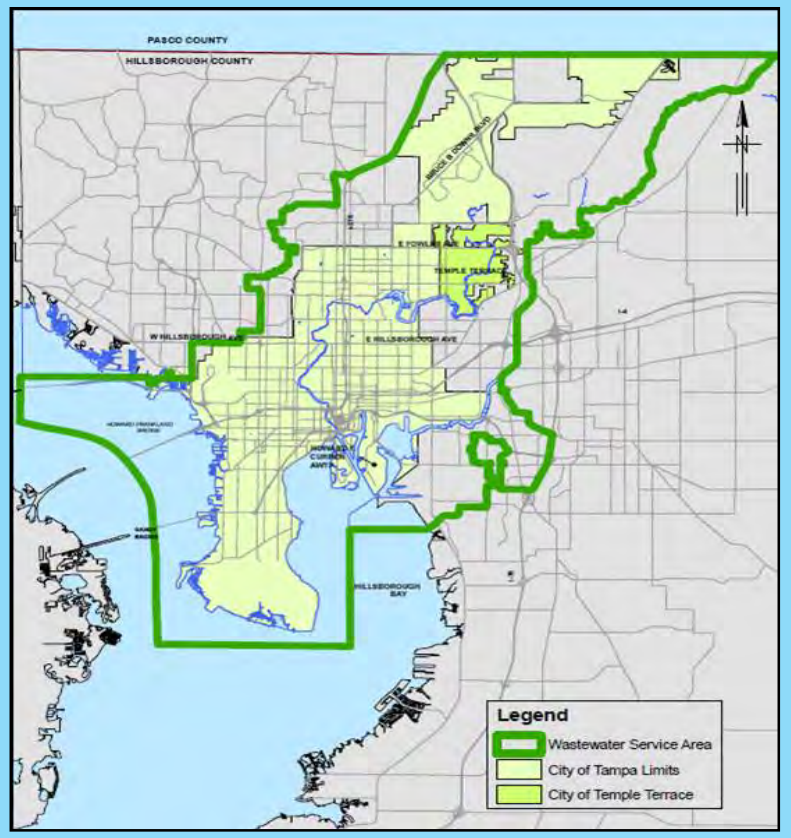


Increasing Risk



Wastewater Department Capital Needs

Howard F. Curren Advanced Wastewater Treatment Plant



Wastewater Service Area

Howard F. Curren Advanced Wastewater Treatment Plant Master Plan

Funding:

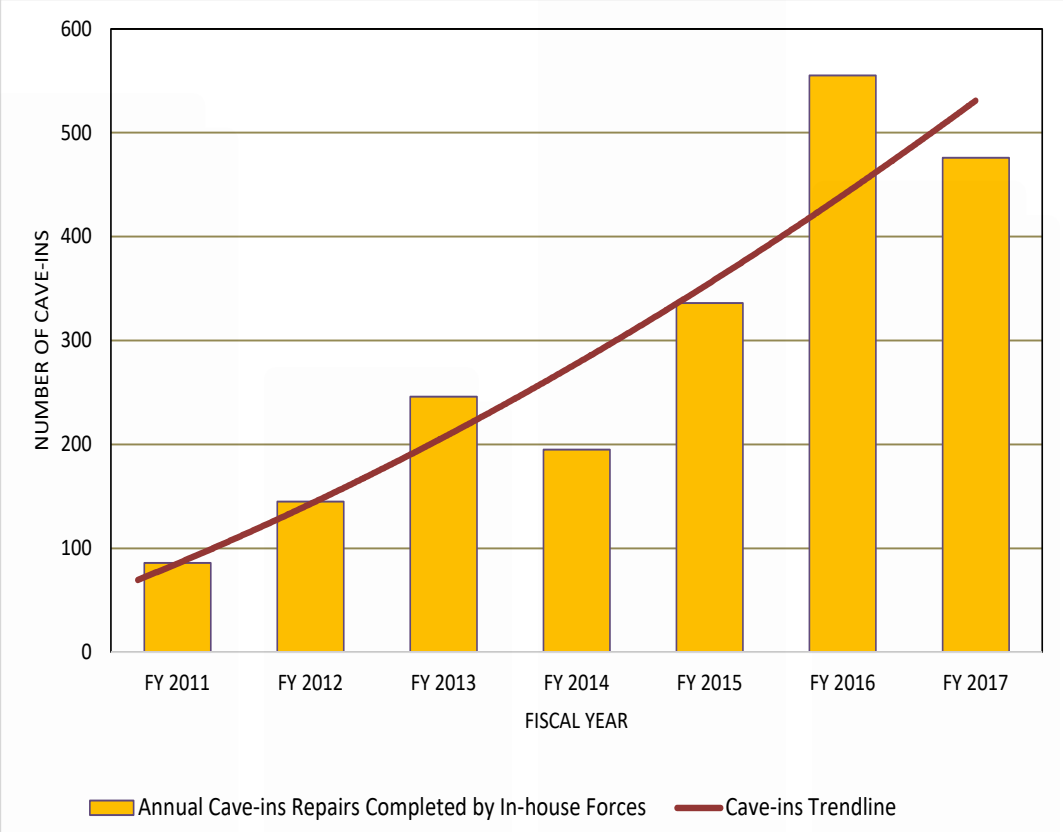
5-year:

$ 253,837,000

20-year:

$ 561,557,000

Wastewater Gravity Pipeline Master Plan



AGE OF SYSTEM

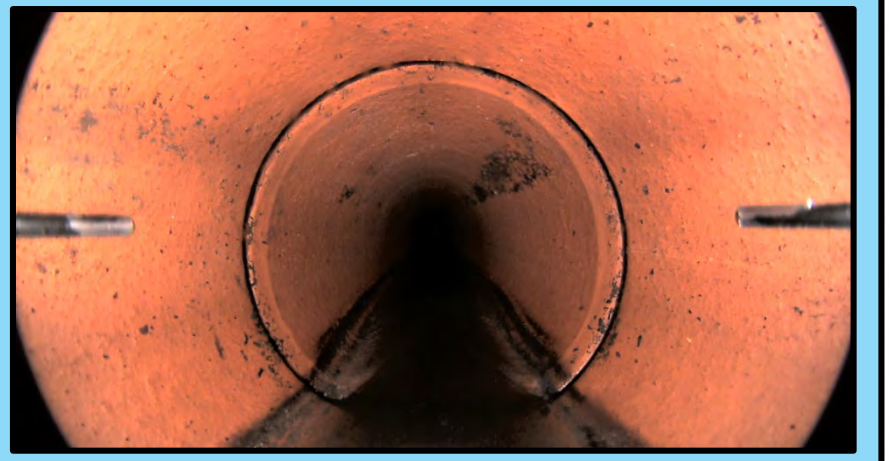
- 60% of system constructed prior to 1970
- 20% of system constructed prior to 1950

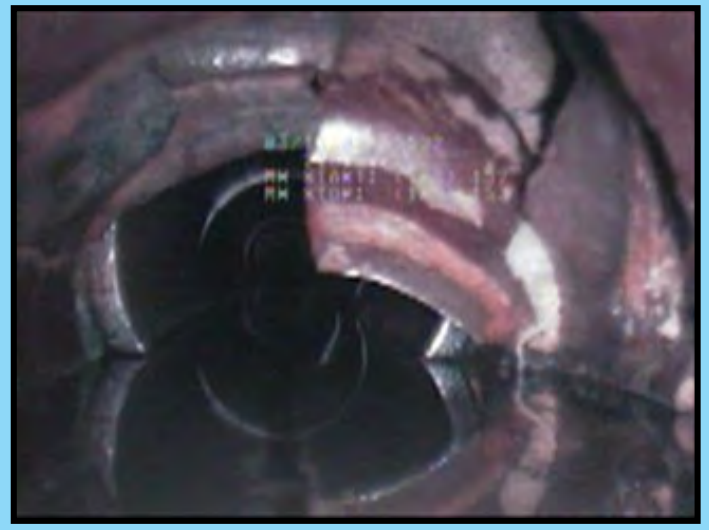
Wastewater Gravity Pipeline Master Plan

RECOMMENDATION

Priority 1 - 445 miles

Priority 2 - 290 miles

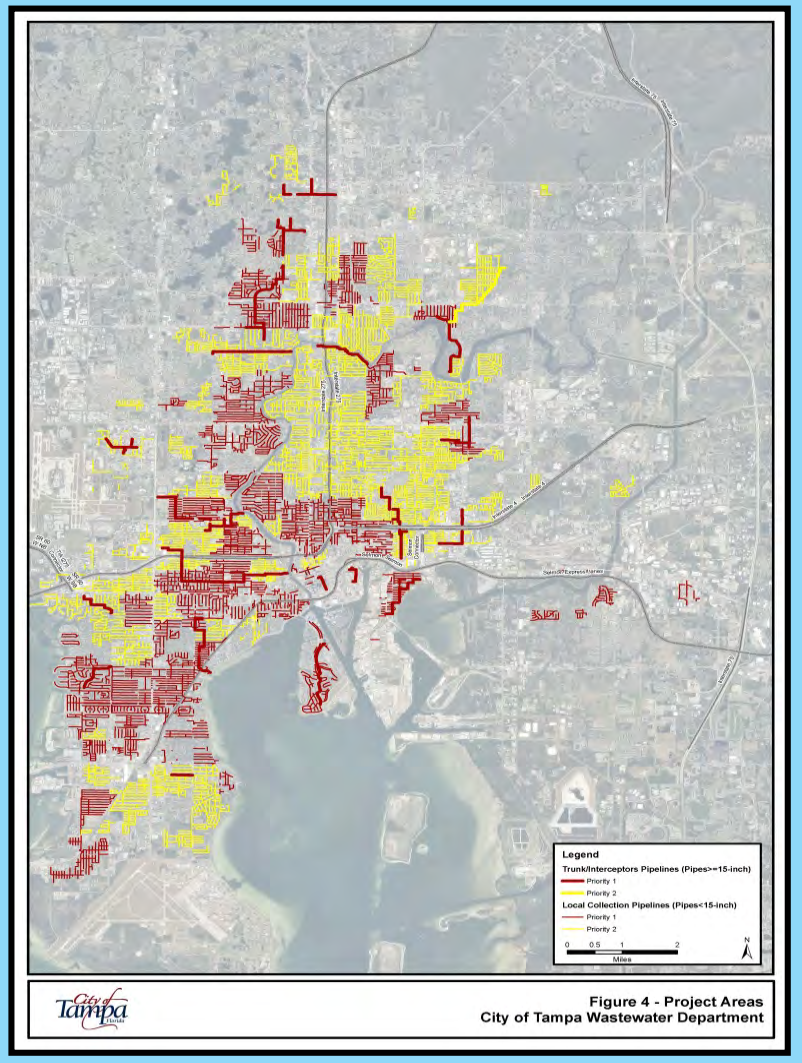




Funding:

5-year: $ 116,788,000

20-year: $ 526,418,000



Wastewater Pumping Stations

Funding:

5-year: $ 51,707,000

20-year: $159,957,000

Wastewater Force Mains

Funding:

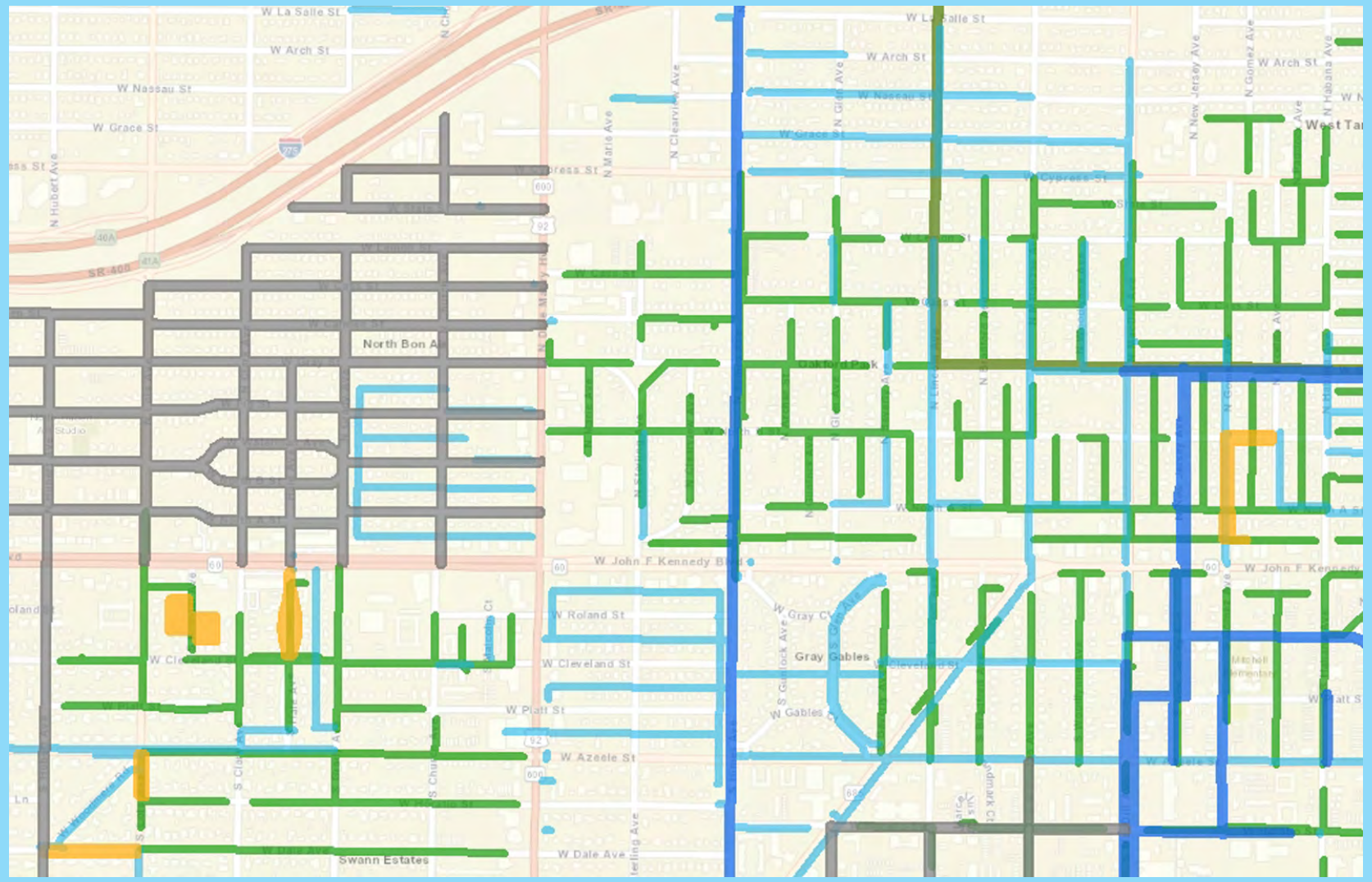
5-year: $ 51,642,000

20-year: $ 96,532,000

Coordinating Major CIP Programs

- Five Programs coordinated to minimize disruption to neighborhoods:
  - All For Transportation
  - Water
  - Wastewater
  - Stormwater
  - Streetcar Expansion
- Chief Engineers and Directors have been meeting for months on how to make this happen.
- Starting meetings with Contract Administration Department on how best to package the projects

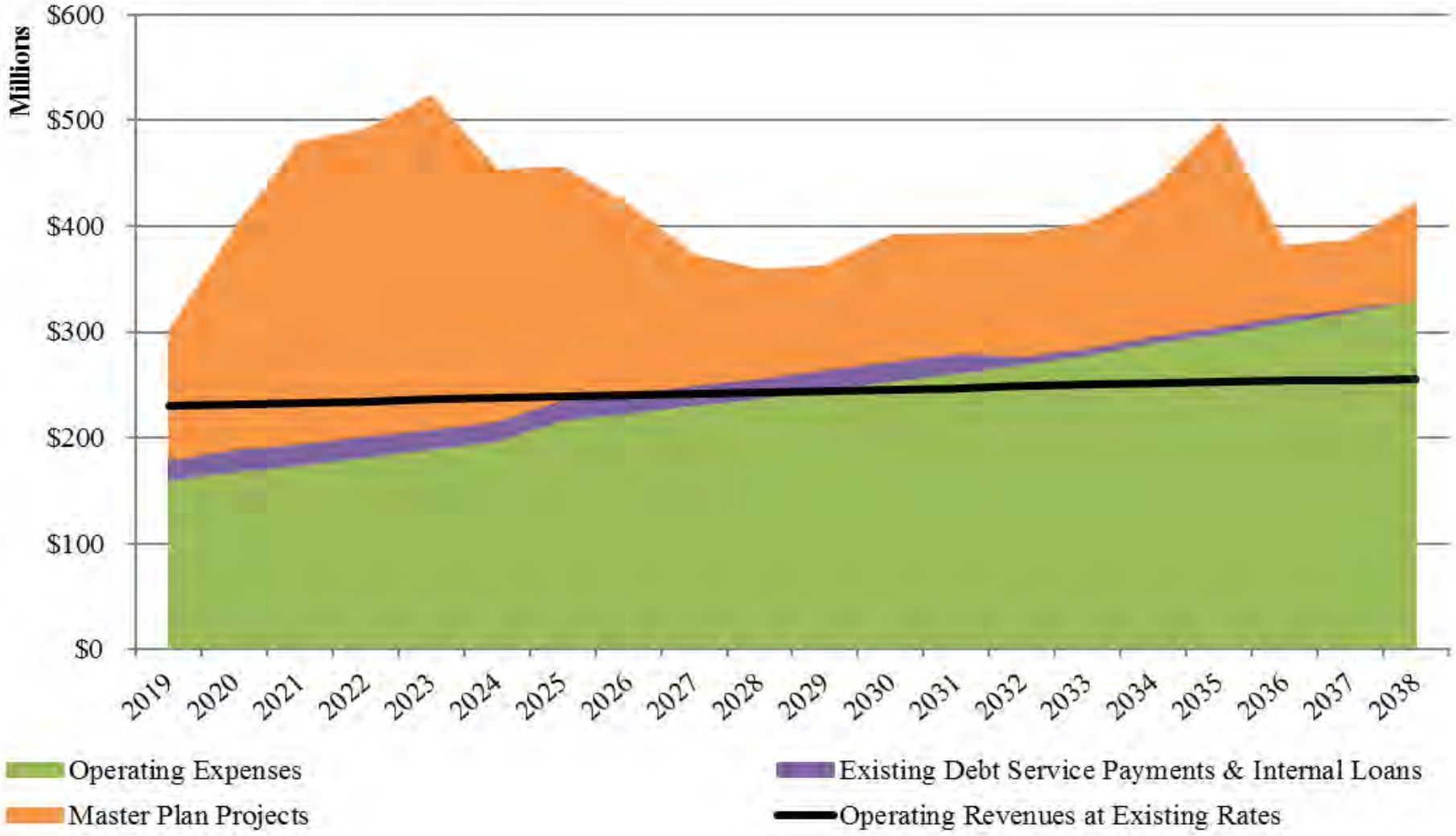
Coordinating Major CIP Programs



Components of the Rate Study

- Consumption Rate
- Base Charge
- Miscellaneous Fees and Charges

Water and Wastewater Systems
Current and Future Needs at Existing Rates

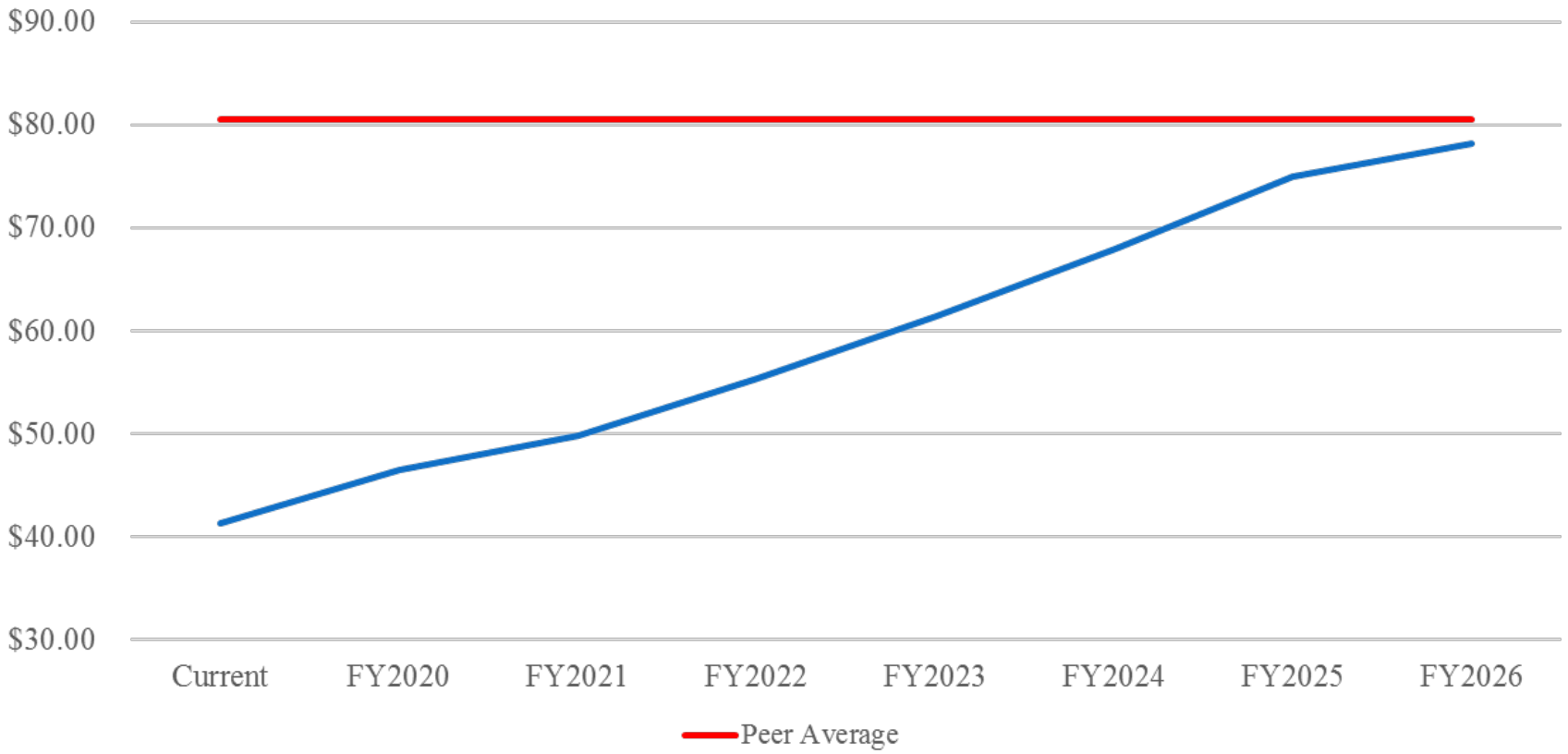


Recommended Funding Scenario

- **Implement Base Charge -**
  - FY2020 - $4.00 per Month per ERU ($2.00 each for Water and Wastewater)
  - FY2021 - FY2034 – Increase of $2.00 per Month per Equivalent Residential Unit (ERU) Annually ($1.00 each for Water and Wastewater)
- **Implement Consumption Increases -**
  - Water - 3% annual increase (FY20 and FY21), 15% annual increase (FY22-FY25), 1% annually through FY40
  - Wastewater - 3% annual increase (FY20-FY31), 4% annual increase through FY40
- **Paying for the Capital Program -**

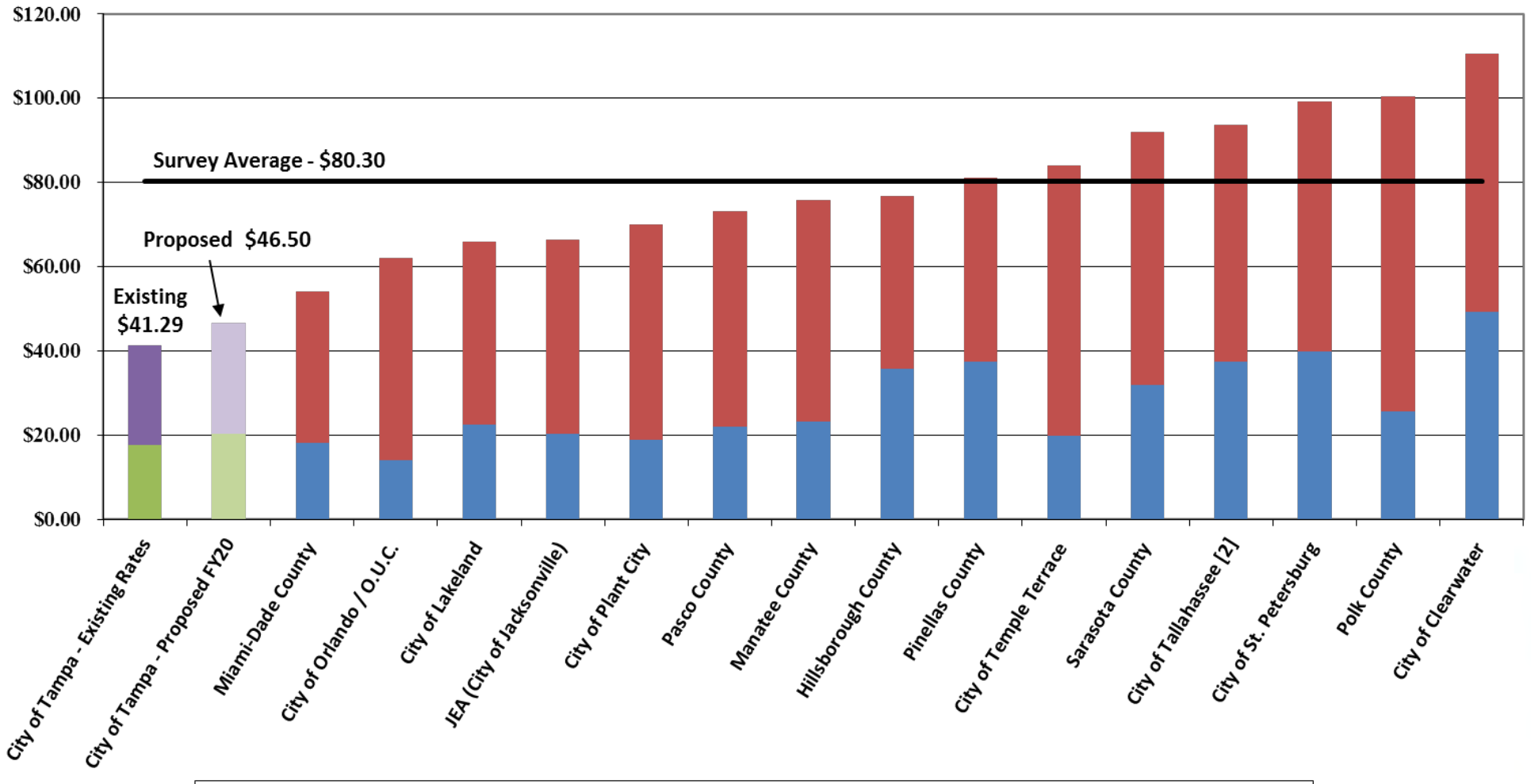
Cash	$1.68 billion	53%
Debt	$1.50 billion	47%
	$3.18 billion	

Water & Wastewater Funding Scenario



	Current	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Funding Scenario	$ 41.29	$ 46.50	$ 49.79	$ 55.36	$ 61.36	$ 67.89	$ 74.96	$ 78.16
Peer Average	$ 80.57	$ 80.57	$ 80.57	$ 80.57	$ 80.57	$ 80.57	$ 80.57	$ 80.57

Comparison of Residential Water and Wastewater Service
Based on 8 CCF or Approximately 6,000 Monthly Gallons per Account [1]



[1] Water Bill based on 8 CCF per month or approximately 6,000 monthly gallons. The City of Tampa's Wastewater Bill is based on an actual average cap of 5 CCF or approximately 3,700 gallons per month.
[2] The City of Tallahassee has a seasonal sewer cap that is unique for all residential customers. The sewer cap was assumed to be 6,000 monthly gallons for the purpose of this comparison.

Customer Assistance Program

Who Qualifies?

- Low Income AND Senior Citizen
- Low Income AND Disabled Citizen
- Residential Single-Family
- Individually Metered Multi-family
- Customer Must Live at the Address
- Primary Utility Account Holder

Customer Assistance Program

Benefits

- All Base Charges Waived
- Free Personalized Water Conservation Audit
- Free Water Saving Devices

SCHEDULE

- Customers Noticed in their Utility Bills – ***June/July 2019***
- Public Engagement – ***July/August 2019***
- Water Supply Alternative Presentation – ***August 29, 2019***
- Public Meeting to Consider Rate Increase – ***September 5, 2019***
- New Rates Become Effective – ***1st Billing Cycle in October***
- Water Supply Alternative Public Outreach – ***Fall 2019***