

# Water/Wastewater Master Plan and Funding Proposal



Mayor's Community Meetings

August 28, 2019

City Council District 7

Forest Hills Community 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/lb1CNCdKvsl>



# 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

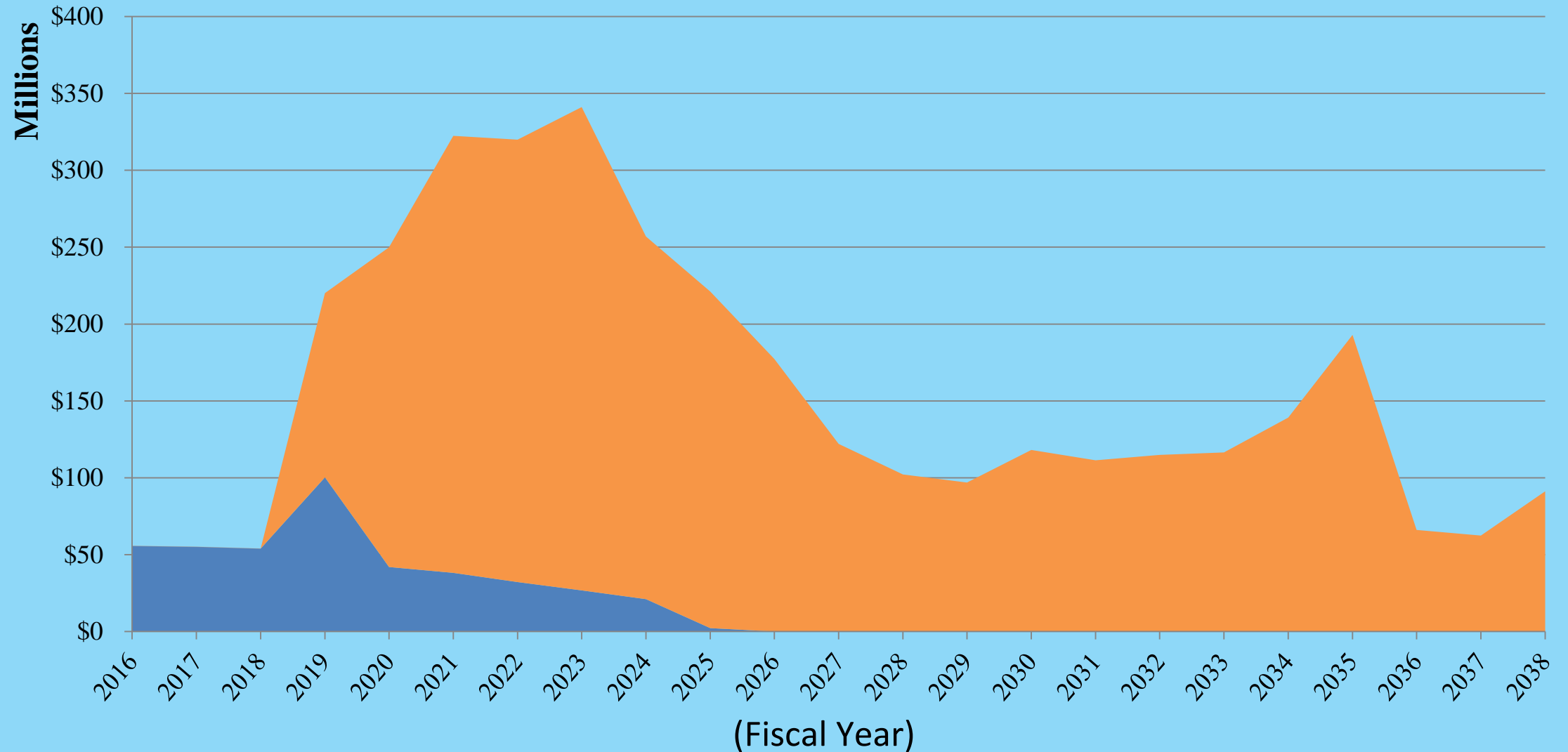
FY16: \$10,345,000

FY17: \$ 6,352,000

FY18: \$12,247,000



# Projected Water and Wastewater Capital Project Needs



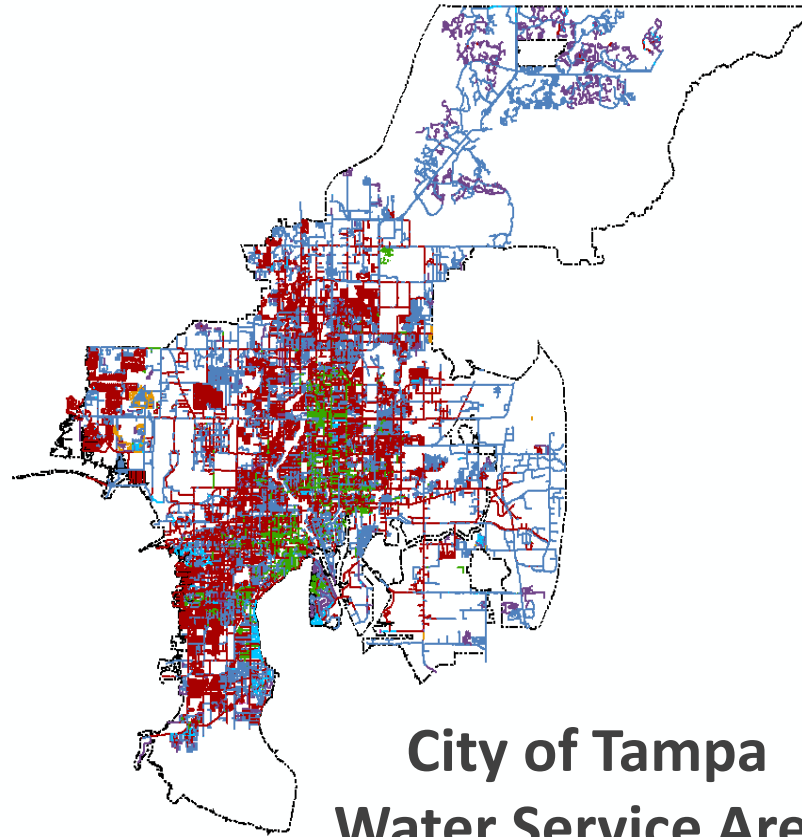
■ Available for Capital Projects at Existing Rates    ■ Total Master Plan Project Costs



# Water Department Capital Needs



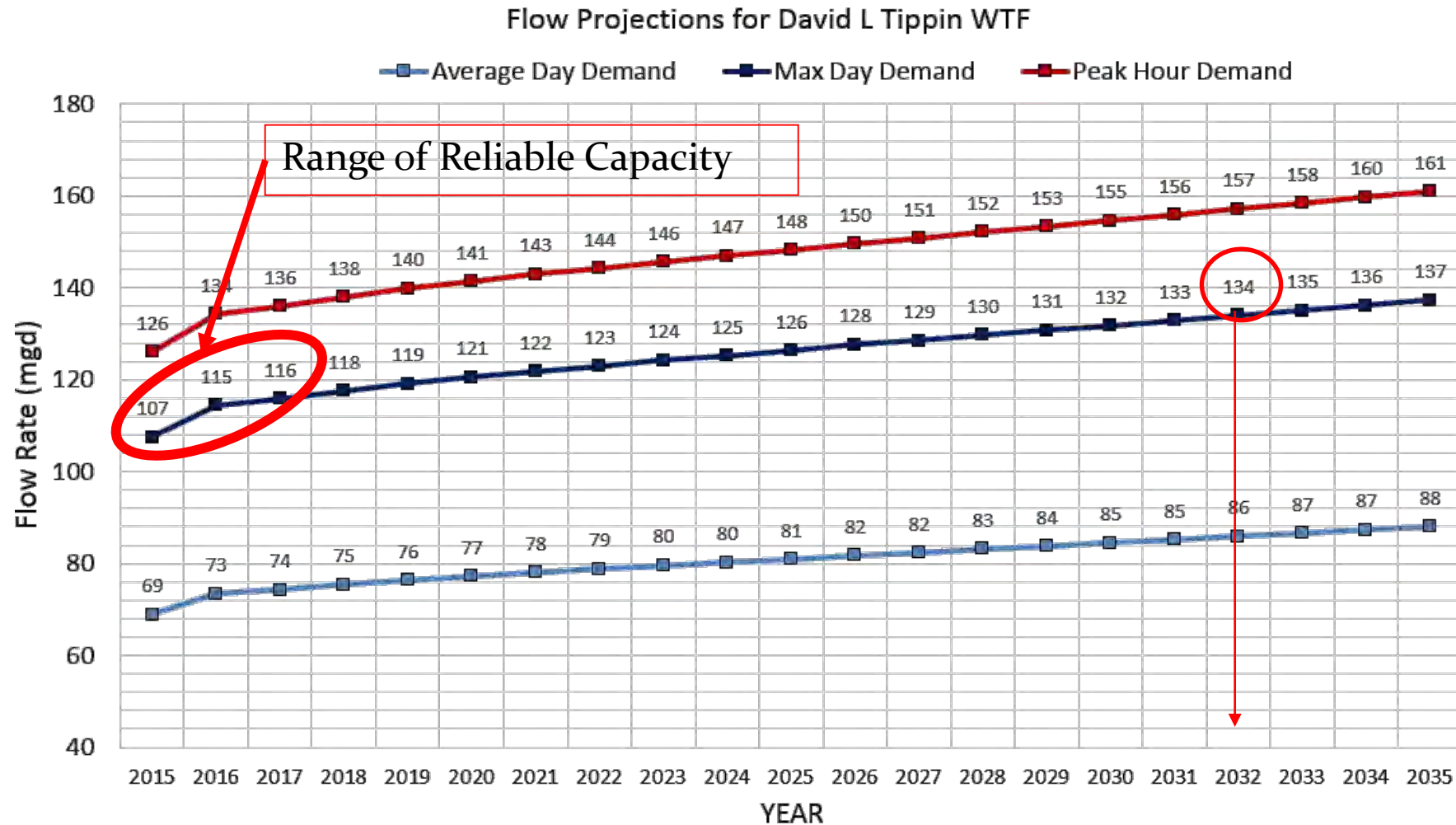
**David L. Tippin Water Treatment Facility**



**City of Tampa  
Water Service Area**



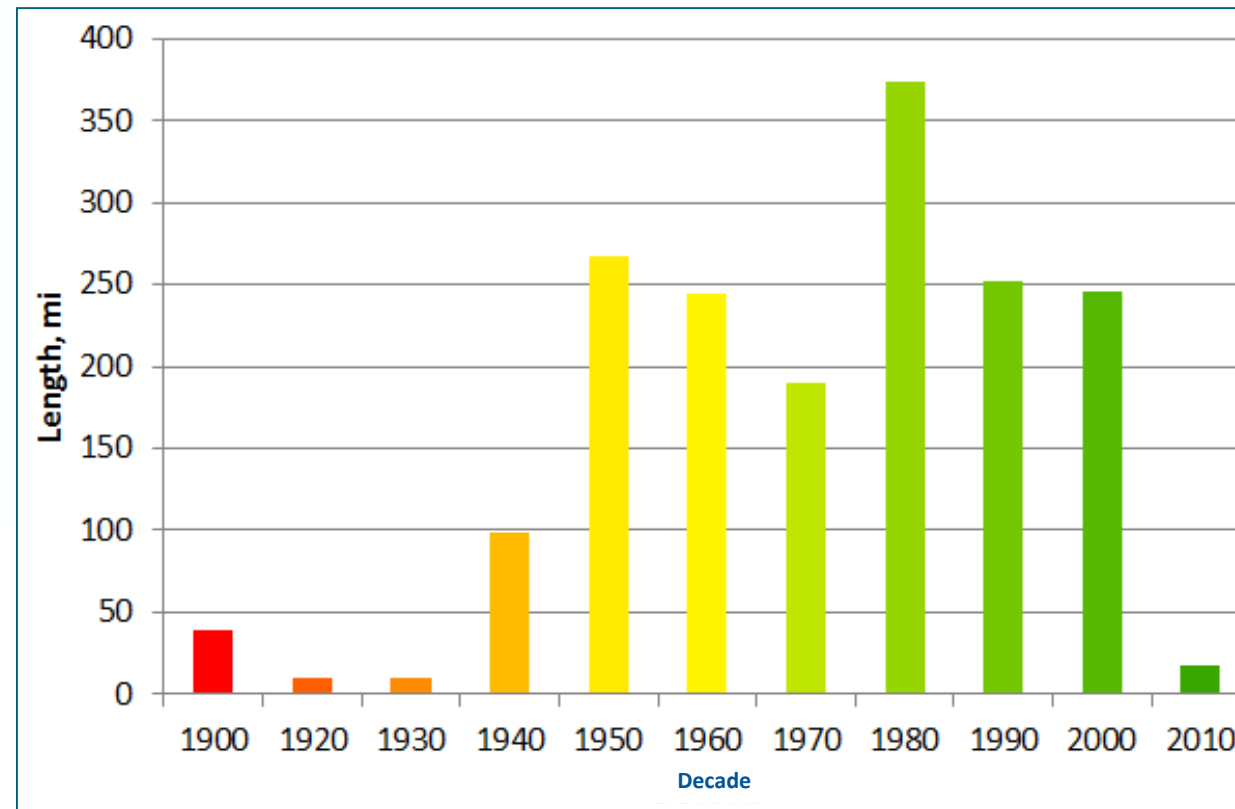
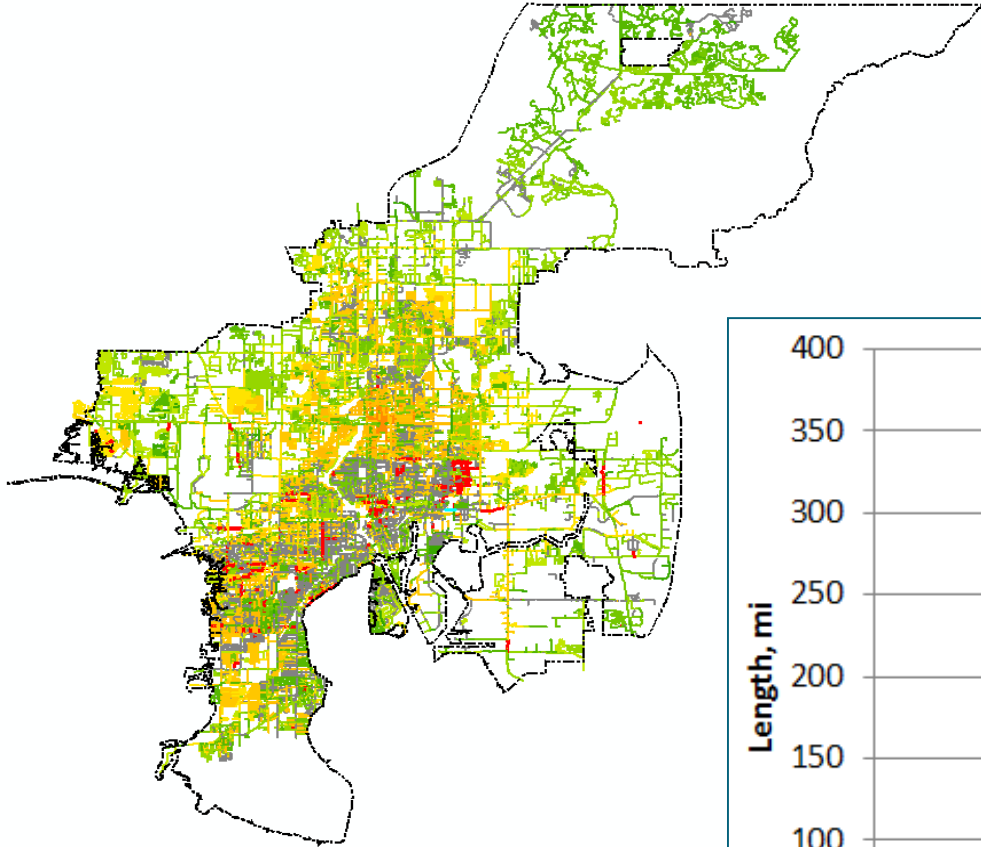
# Future Demand Projections



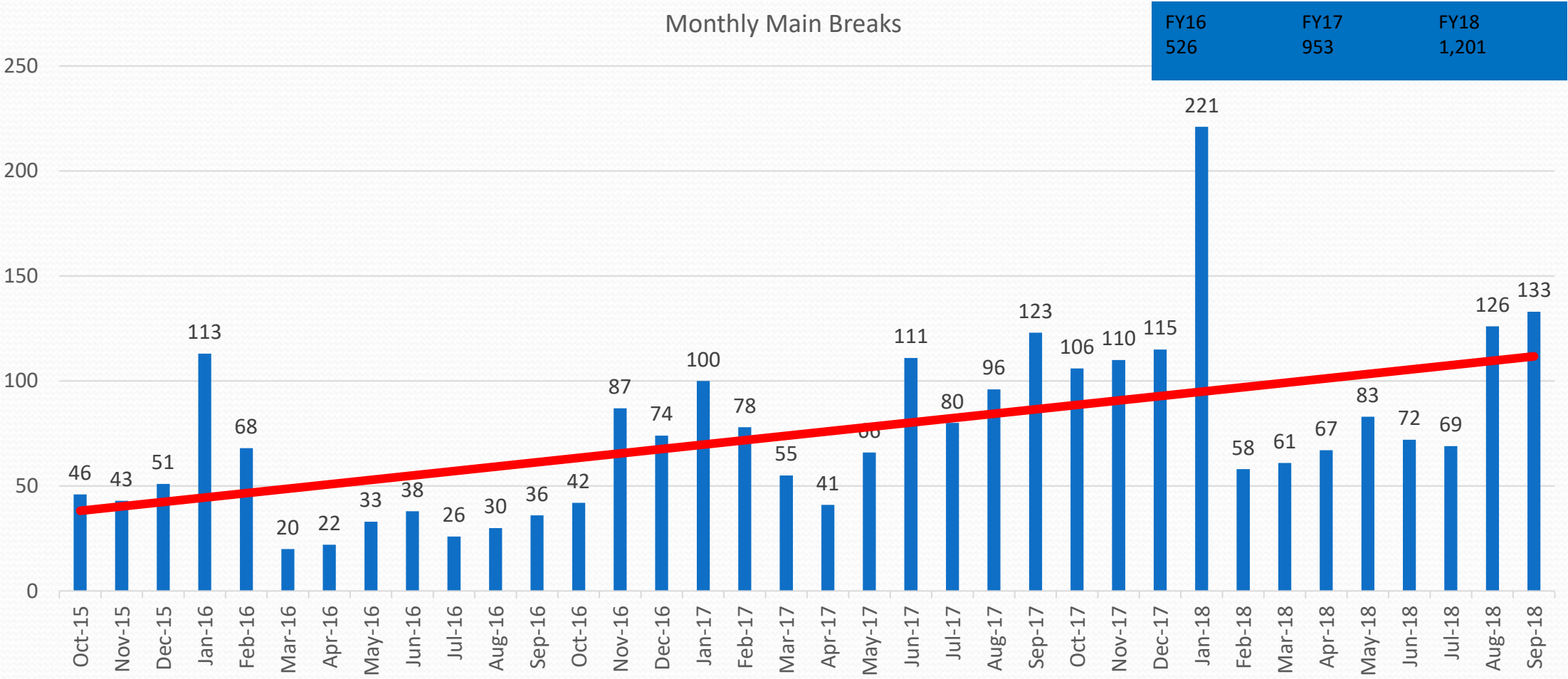
\*Provided by B&V as a part of their *Distribution System Assessment*, for the Potable Water Master Plan as of Oct. 19, 2016



# Water Main Age Distribution



# Increasing Risk

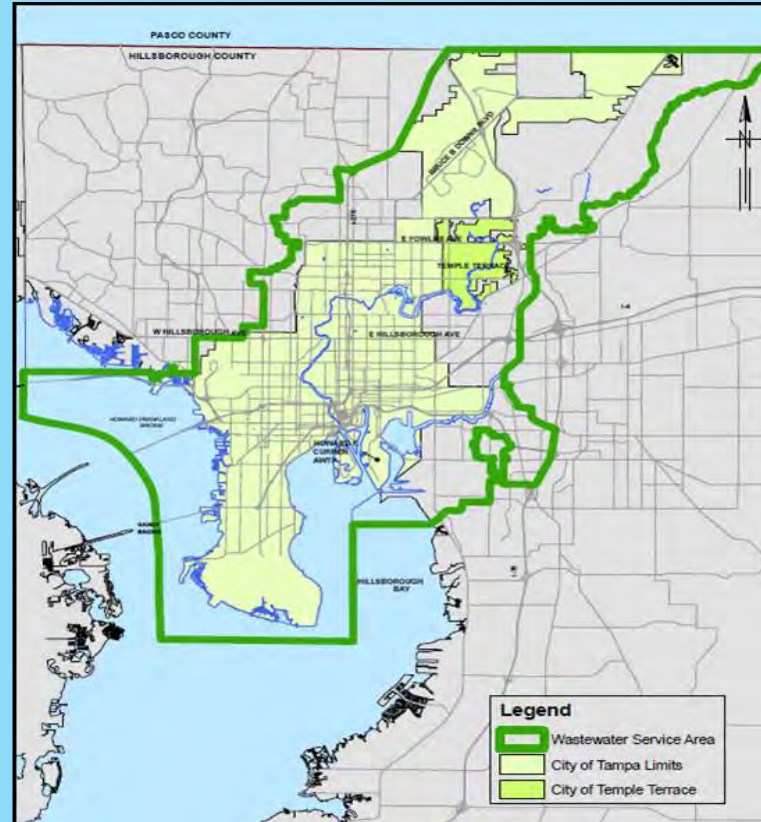




# Wastewater Department Capital Needs



**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

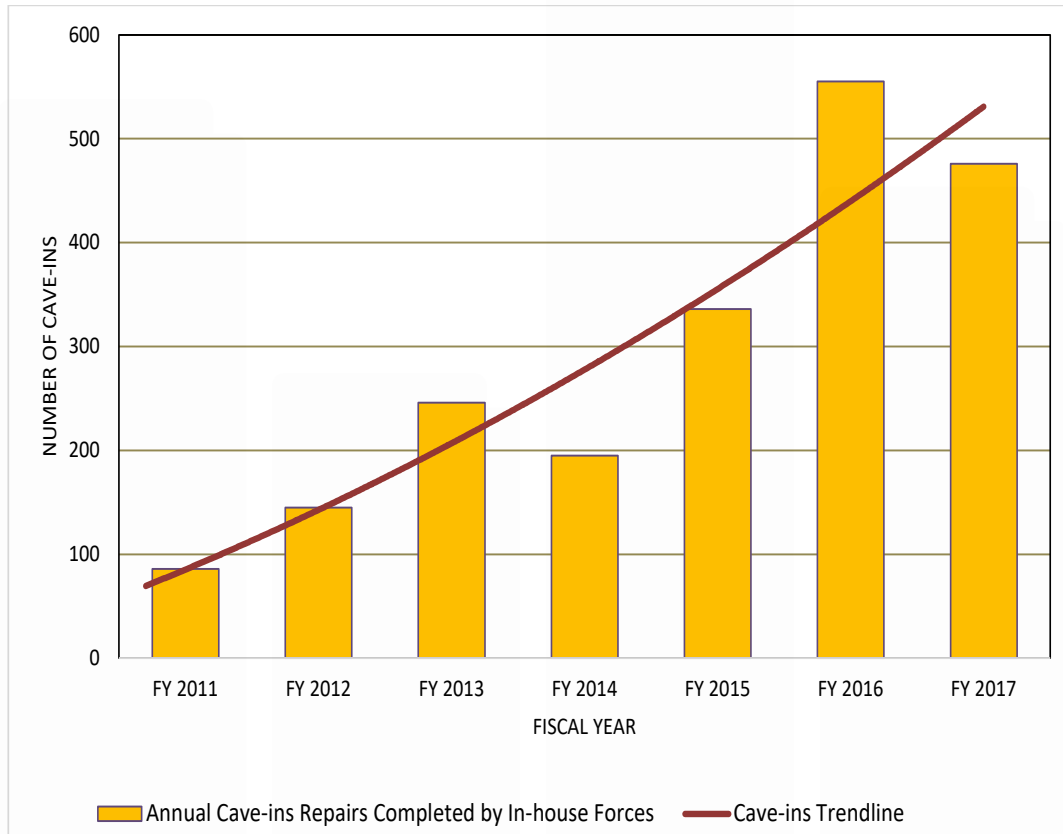
20-year:

\$ 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

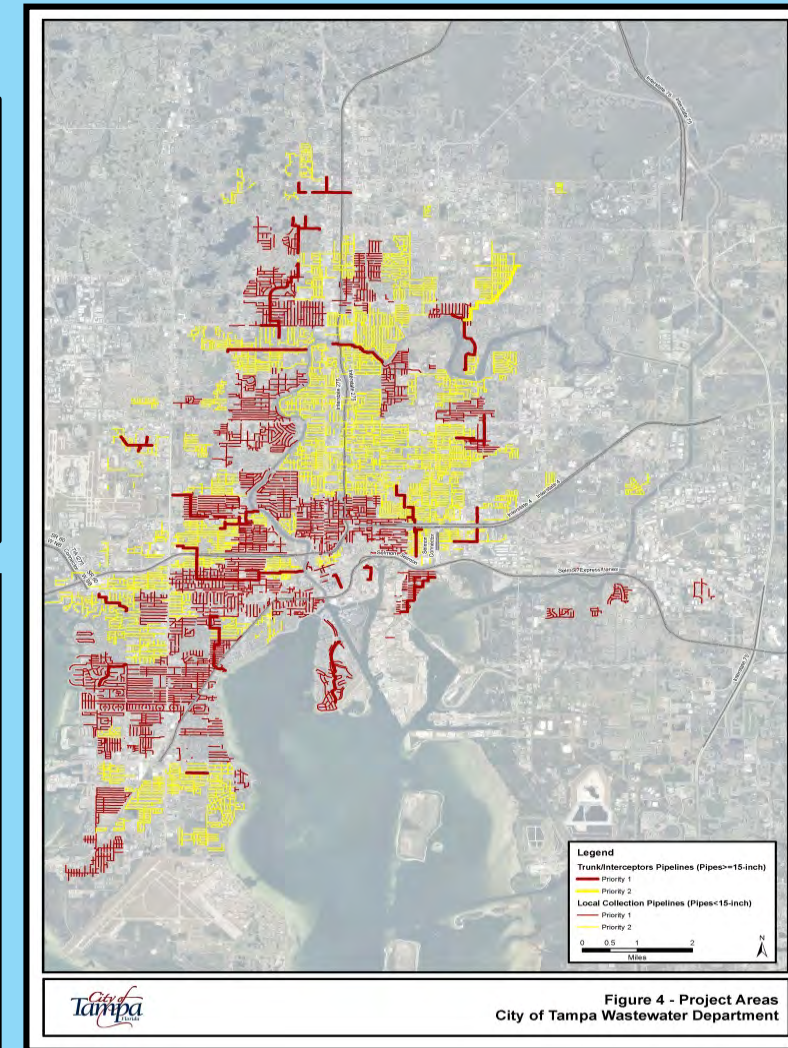
Priority 1 - 445 miles

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



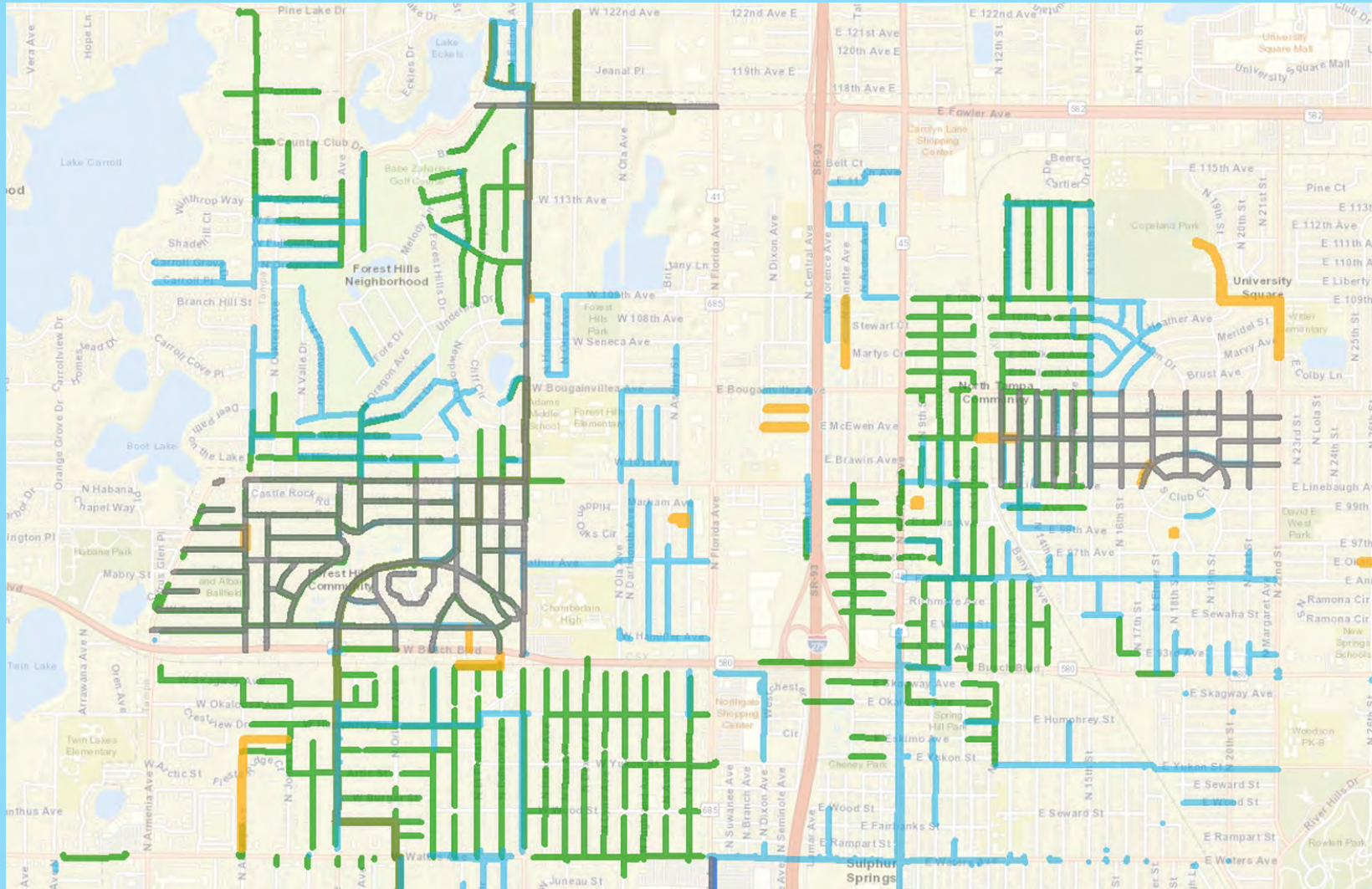


# Coordinating Major CIP Programs

- 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



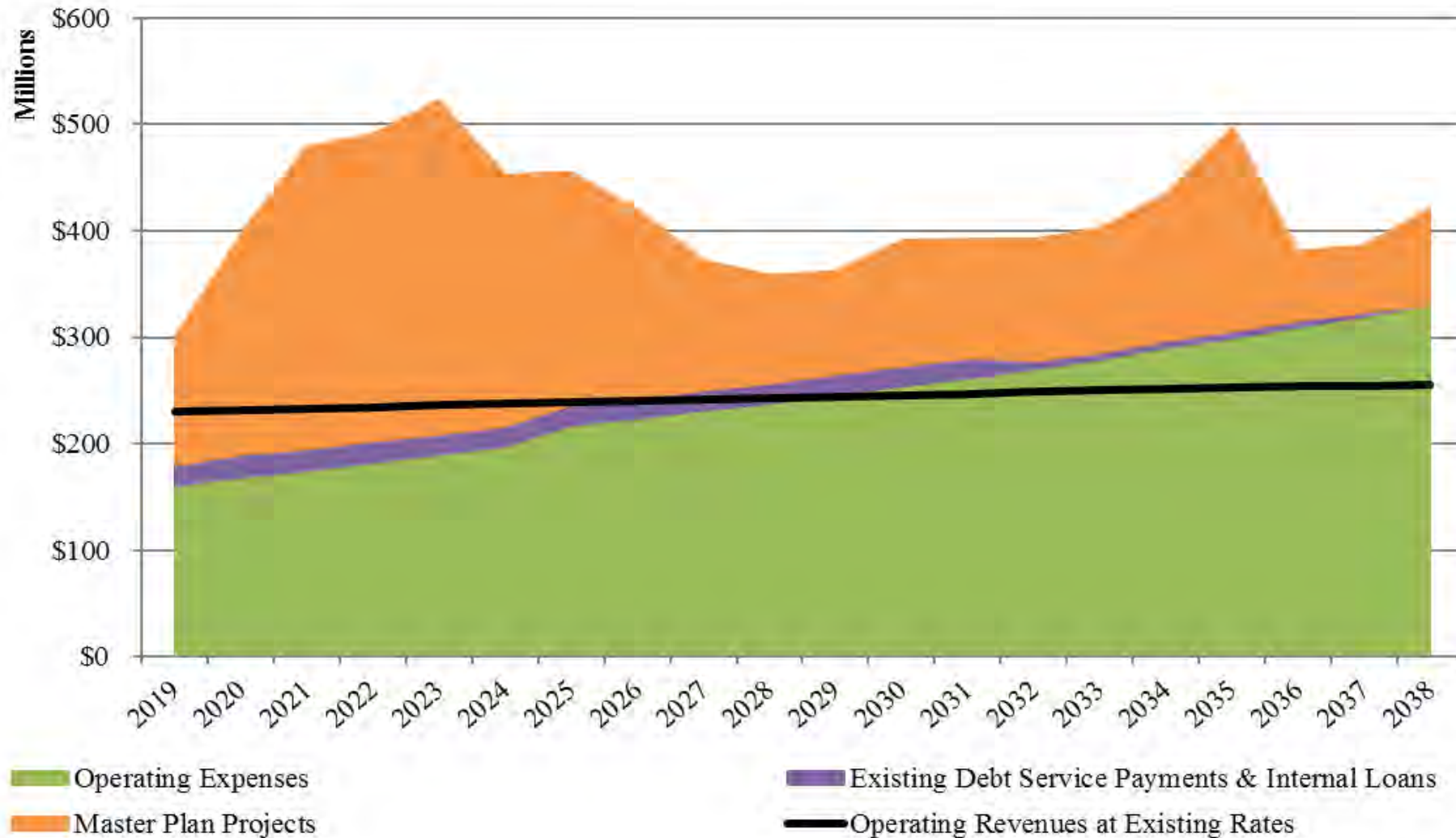


# Components of the Rate Study

- Consumption Rate
- Base Charge
- Miscellaneous Fees and Charges



## Water and Wastewater Systems Current and Future Needs at Existing Rates



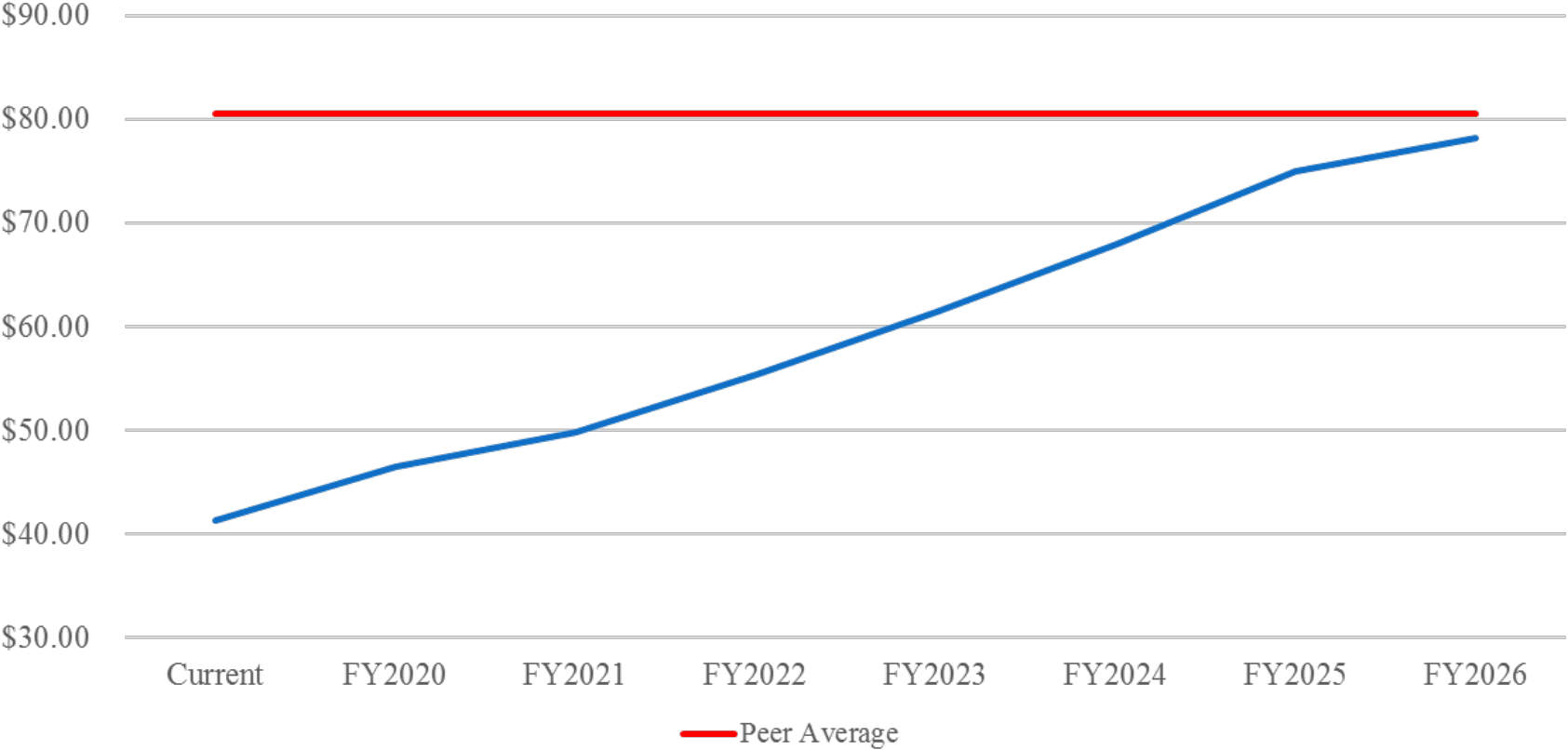


# Recommended Funding Scenario

- **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	<u>\$1.50</u> billion	47%
	\$3.18 billion	

# Water & Wastewater Funding Scenario

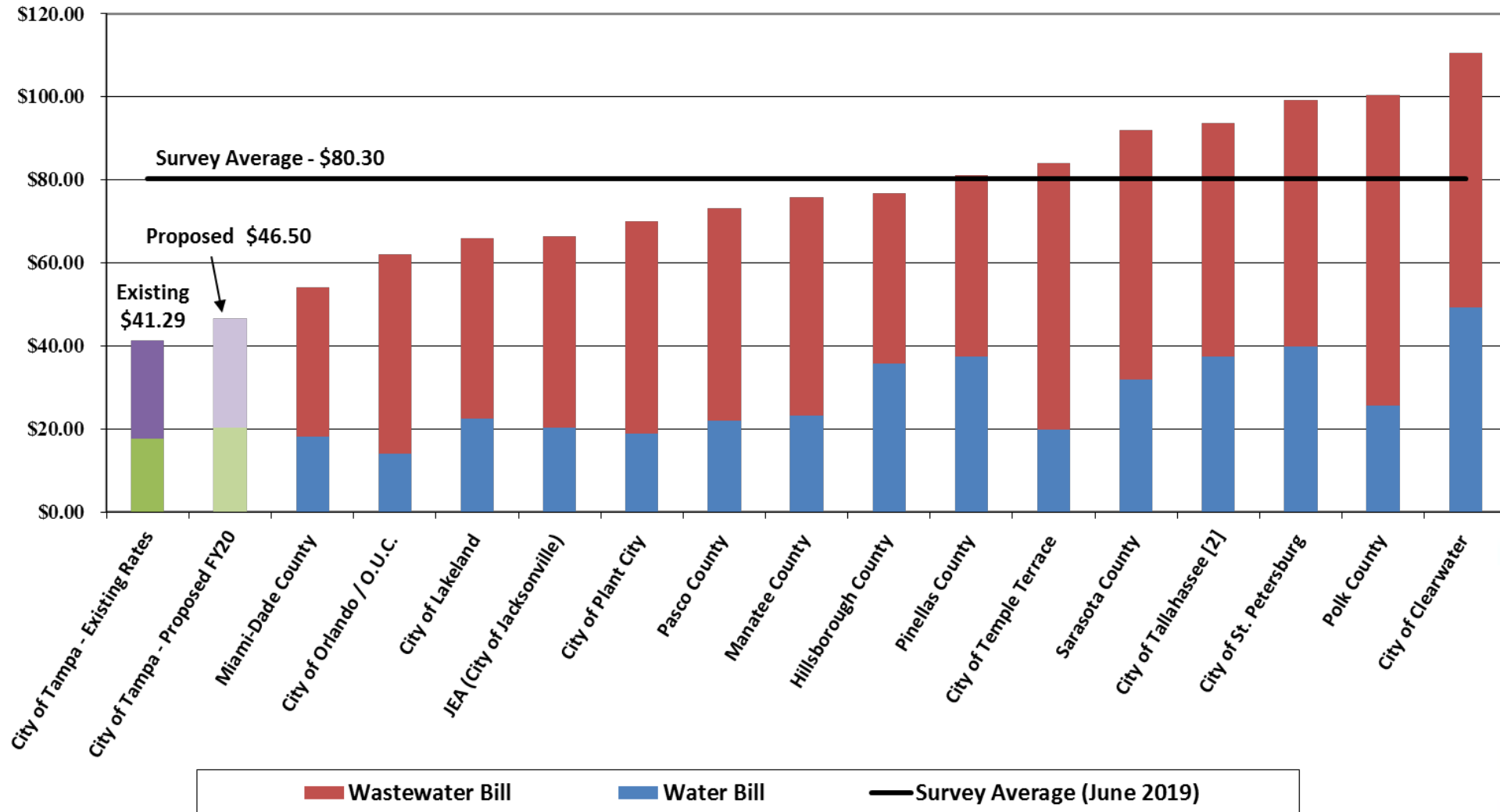


	Current	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Funding Scenario	\$ 41.29	\$ 46.50	\$ 49.79	\$ 55.36	\$ 61.36	\$ 67.89	\$ 74.96	\$ 78.16
Peer Average	\$ 80.57	\$ 80.57	\$ 80.57	\$ 80.57	\$ 80.57	\$ 80.57	\$ 80.57	\$ 80.57





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



[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 – ***1<sup>st</sup> Billing Cycle in October***
- Water Supply Alternative Public Outreach – ***Fall 2019***

