Mission

To provide safe, reliable, high quality water and wastewater utility services that meet all regulatory standards and provide maximum customer service.

Business Strategy

The Water and Sewer Division is responsible for the treatment and distribution of potable water and for the collection, treatment and disposal of wastewater in unincorporated areas of Seminole County. This is achieved in compliance with all Federal, State and local regulations. The Division efficiently operates and maintains sixteen water treatment plants, two wastewater treatment plants, two reclaimed water distribution systems, and associated collection and distribution infrastructure.

Objectives

Strategically plan for water source and supply needs for all of Seminole County in cooperation with the St. Johns River Water Management District, municipalities, and adjacent counties.

Provide proper water and wastewater treatment for unincorporated Seminole County and wholesale municipal customers in compliance with existing Federal, State and local regulations for water treatment and distribution, and wastewater collection, treatment and disposal.

Maintain and improve the current level of service for water and wastewater customers through a comprehensive Capital Improvements Program and an aggressive operations and maintenance program, while continuing to cross-train and educate all employees to provide a responsive and effective work force.

Department:	ENVIRONMENTAL SERVICES	Seminole County
Division:	WATER AND SEWER	
Section:	WATER AND SEWER OPERATIONS	FY 2004/05

	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
EXPENDITURES:					
Personal Services	2,751,361	2,818,633	3,279,887	3,472,379	192,492
Operating Services	18,073,434	21,179,302	21,823,410	23,139,933	1,315,523
Capital Outlay	333,458	274,978	475,949	393,851	-82,098
Debt Service	6,094,869	7,095,554	7,094,306	7,098,033	3,727
Grants and Aid	-	-	-	-	-
Subtotal Operating	**27,253,122**	**31,368,467**	**32,673,552**	**34,104,196**	**1,429,644**
Capital Improvements	5,589,077	4,315,800	3,096,000	8,347,350	5,252,350
TOTAL EXPENDITURES	**32,842,199**	**35,684,267**	**35,769,552**	**42,451,546**	**6,681,994**
FUNDING SOURCE(S)					
Water & Sewer Fund	32,842,199	35,684,267	35,769,552	42,451,546	6,681,994
TOTAL FUNDING SOURCE(S)	**32,842,199**	**35,684,267**	**35,769,552**	**42,451,546**	**6,681,994**
Full Time Positions	54	66	69	69	-
Part-Time Positions	-	-	-	-	-

New Programs and Highlights for Fiscal Year 2004/05

Six positions were approved June 8, 2004 in Fiscal Year 2003/04. These positions were added due to the acquisition of Florida Water Service.	
One Senior Operator - New Markham Water Treatment Plant requires a certified operator per FDEP requirements (Personal Services-$42,599; Operating-$2,074; Capital Outlay-$22,701).	67,374
Two Mechanics - The new Florida Department of Environmental Protection Disinfection By-Products Rule went into effect as of January 1, 2004. Additional staff is required to establish a FlusHing Program (Personal Services - $72,594; Operating - $16,688; Capital Outlay-$40,800).	130,082
Broom and Concrete Breaker for the Caterpillar tool carrier to speed repairs and clean up at line breaks.	34,500
Hustler Mower - The maintenance section currently mows 175 sewage pump stations. This mower will help to complete these tasks in a more timely manner.	19,600

Requested Changes

The Capital Improvement Program for the utilities was realigned based on priorities. It includes 3.9M of carryforward funding from FY'2003/04.	5,233,000
Primary operating costs associated with the acquisition of Florida Water Service ($547,114); contracted services for lab analysis, CUP requirements, inspections ($275,000); electronic & control system maintenance ($95,000); additional debt service for South Seminole North Orange County Wastewater Transmission Authority ($135,000); Fluoride Residual Analyzers ($10,000); Water Conservation mail outs ($14,000); Rain Sensor Program ($10,000).	1,086,114

Capital Improvements	**2004-05**	**2005-06**	**2006-07**	**2007-08**	**2008-09**
Total Project Cost	8,347,350	8,660,200	9,402,406	7,906,872	12,025,785
Total Operating Impact	370,000	370,000	996,000	654,000	270,000

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