

PUBLIC UTILITIES FUND

DESCRIPTION

The Department of Public Utilities is responsible for the operation, maintenance, and expansion of the City's water and wastewater collection systems. The Department is comprised of the Divisions of Administration, Customer Service, Line Maintenance, Maintenance, Engineering and Water Production/Quality, which manage and operate the G. Robert House Water Treatment Plant, 130 sanitary sewer pump stations, 309 miles of sewer mains, and 420 miles of water mains. An increase in water and sewer collection rates has been approved in the FY 2010-2011 budget. The water rate will increase to **\$5.84 per 100 cubic feet** from the established FY 2009-2010 rate of \$4.94 per cubic feet. The sewer collection rate will increase to **\$4.50 per 100 cubic feet** from the established FY 2009-2010 rate of \$3.78 per 100 cubic feet.

FY 2010 ACCOMPLISHMENTS

- ✓ Executed the Norfolk-Western Tidewater Water Authority Raw Water Sales Agreement providing a long-term water source to meet new demands for the next 40 years.
- ✓ Completed the G. Robert House EDR Water Treatment Plant Phase II Expansion which installed an additional 6.25 MGD of water treatment capacity.
- ✓ Maintained 100% compliance with all State and Federal drinking water standards.



FY 2011 OBJECTIVES

- ✓ To comply with 100% of the delivery requirements to the Virginia Department of Environmental Quality (DEQ) under the Regional Special Order by Consent.
- ✓ To ensure 100% compliance with all State Drinking Water Act requirements.
- ✓ To reduce sanitary sewer system overflows by a minimum of 10% annually to assist in meeting the Clean Water Act and Special Order by Consent Objectives absent any major storm events.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 11 Target
Debt Service Ratio	1.51	1.3	1.3
Percentage of reports and data submittals delivered to the DEQ by target dates	100%	100%	100%
Percentage compliance with State Drinking Water Act requirements	100%	100%	100%
Number of sanitary sewer overflows	61	58	50