

**WATER & WASTEWATER SERVICES  
RETAIL WATER/WASTEWATER**

**Fiscal Year 2005**

**Goal Statement**

To produce high quality potable water and reliable water distribution and wastewater collection services to our customers, and to ensure that all services of this division are delivered in a safe, efficient, and cost-effective manner.

<b>Performance Measures</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY05 Actual</b>	<b>% Change FY04 - FY05</b>	<b>Variance Number</b>
Millions of gallons of water delivered	11,217	11,615	11,600	11,630	0%	
Millions of gallons of wastewater collected	5,115	5,075	7,000	5,830	15%	<b>1</b>
Cost per million gallons for water treatment and pumping	1,061	1,581	1,200	1,371	-13%	
Number of external customer complaints	67	52	65	47	-10%	
Number of non-compliance violations (water)	0	0	0	0	0%	
Number of non-compliance violations (sewer)	4	5	4	1	-80%	<b>2</b>

**Explanation of variances greater than 15 percent:**

- 1** Gallons of wastewater collected has increased due to several severe major rainfall events during the year.
- 2** This measure decreased due to fewer Florida Power & Light power failures affecting the lift stations.