



TAMPA BAY 2023 YEAR IN REVIEW

TAMPABAYWATER.ORG

A Letter from Tampa Bay Water's **Chairman and General Manager**

important work of the leaders – state legislators and regulators, local elected officials, utility directors and city and county administrators – who envisioned a regional solution and worked to make that vision a reality. Tampa Bay Water's success over the past 25 years was possible because those leaders chose collaboration over litigation, regionalism over parochialism and trust over skepticism. Their work secured our region's water future, enhanced the quality of life for millions, and laid the path to economic prosperity and environmental recovery. We invite you to watch "Lightning in a Bottle," to learn about the problem, the

2023 marks Tampa Bay Water's 25th anniversary, an opportunity to honor the

We continue to build on 25 years of innovation to ensure the Tampa Bay region has a reliable supply of clean, safe water for future generations. This is more important than ever to support our region's growth and prosperity.

pressures and the people that worked together to write Tampa Bay's greatest environmental success story.

This year, we: Updated our Long-term Master Water Plan, ensuring Tampa Bay Water has enough water supply over a 20-year horizon,

• Continued the project to expand our regional surface water treatment plant

- to meet the region's 2028 water needs, • Continued design for the South Hillsborough Pipeline to bring an additional 65 million gallons of water per day to fast-growing southern Hillsborough
- County in 2028, • Saved \$23 million through bond refinancing, and
- Maintained a stable uniform water rate, with less than half a percent increase over 2022.
- We look forward to building on these 25 years of innovation, and we're proud to present to you our 25th anniversary documentary and our fiscal year 2023 highlights.
- Sincerely,





About Tampa Bay Water

Tampa Bay Water supplies wholesale drinking water to Hillsborough County, Pasco

years, we have invested more than \$2 billion in infrastructure to ensure high-quality,

reliable water to more than 2.5 million residents through our member governments.

County, Pinellas County, New Port Richey, St. Petersburg and Tampa. Over the past 25

YEARS OF

INNOVATION RIVER WATER

MEMBER GOVERNMENTS GROUNDWATER

BOARD MEMBERS

SOURCES

OF WATER

SERVED

MILLION



79.8

Hillsborough County

City of St. Petersburg

safe water to our members and the residents and

businesses in Tampa Bay. During fiscal year 2023, we

7.4% more water than we delivered in fiscal year 2022.

delivered an average of 202.2 million gallons per day (mgd),

MILLION GALLONS OF WATER PER DAY

DELIVERED TO OUR MEMBER GOVERNMENTS

35.4 **Pasco County Pinellas County** 50.7 City of New Port Richey 3.1

28.5

City of Tampa 4.7 RESERVOIR STORAGE VOLUME IN BILLIONS OF GALLONS 15 10 7.5 billion gallons of reservoir use FINANCIALS

As a non-profit, special district of the state of Florida,

Tampa Bay Water has no taxing authority. We are funded

through the sale of wholesale water to the local governments

we serve. We meet our members' supply needs in an efficient

and fiscally sound manner. At less than half a penny per gallon,

wholesale tap water remains a value in the Tampa Bay region.

2023 wholesale uniform rate was

\$2.58 per 1,000 gallons

(about a quarter of a penny per gallon!)

WATER USE VARIABILITY Tampa Bay Water delivered an annual

average of 202.2 mgd in 2023; however,

our system must be capable of meeting

peak demands for our region.

Groundwater

59%

River

Water

39%

Minimum: Maximum: 143.5 mgd 273.9 mgd

2023 BUDGET \$192.3 million

Variable

Costs

17%

Other

Fixed

Costs

11%

Personnel

Services

12%

8 ad hoc committee

meetings

5 focus groups

ADDITIONAL

PARAMETERS

UNDER STUDY

STEM Explorer Fest

Florida Aquarium

Foundation

Tampa Bay Kayak Anglers

Florida Botanical Gardens

Hillsborough County Council PTA/PTSA

funding **Southwest Florida Water** received in **Management District** \$4.7 million 2023

Florida Department

of Environmental

Protection

\$735,000

Nearly \$5.5

million in State

*Our Comprehensive Annual Financial Report for the fiscal year 2023 will be available in late February 2024. PLANNING & LONG-TERM MASTER WATER PLAN **10-20 ADDITIONAL MILLION GALLONS PER DAY** CONSTRUCTION

Maintaining our current infrastructure is just

as important as building new facilities to

ensure we continue to meet the region's

water demands in a cost-effective, reliable

and environmentally sustainable manner.

15 **PROJECTS IN PROJECTS** IN DESIGN **PROJECTS** COMPLETED

COST

UNDER MILLION TOTAL CONSTRUCTION BUDGET WATER QUALITY Tampa Bay Water has a 25-year record of providing clean,

CONSTRUCTION **COST**

CONSTRUCTION

samples annually tests annually OUTREACH & EDUCATION For 25 years, Tampa Bay Water has worked cooperatively with our member governments, the business community and residents to improve our service to the Tampa Bay community. We fund community programs and build partnerships aimed at educating families and students on where their water comes from and how to conserve and protect it.

ONLINE REACH

We collect more than

Professional

Services

18%

Includes O&M

Agreements

Debt Service

Triple Crown Award

5 consecutive years

PROJECTS APPROVED

South Hillsborough Surface Water

Treatment Plant and Reservoir

• South Hillsborough Wellfield via

Aquifer Recharge

public meeting

1 virtual

10 community

meetings

We perform more than

Increase

FINANCIAL AWARDS Distinguished Budget Presentation Award 15 consecutive years **Certificate of Achievement for Excellence** in Financial Reporting Award 6 consecutive years **Popular Annual Financial Report Award** 5 consecutive years

FOR FURTHER STUDY Eastern Pasco Wellfield Consolidated Water Use Permit North Pinellas Surface Water Treatment Plant and Reservoir Desalination Plant Expansion • Surface Water Treatment Plant at C.W. Bill Young Regional Reservoir via Alafia withdrawals

OPPORTUNITIES

ADDITIONAL

PARAMETERS

ESTABLISHED BY

OUR MEMBER

GOVERNMENTS

*Project concepts will be studied to determine technical, economic and environmental feasibility. Top project

NEEDED BY 2033, 25 MGD TOTAL BY 2045

concepts will be considered in 2028 for design and construction.

ENVIRONMENTAL EDUCATION PROGRAMMING FUNDING PROVIDED \$118,488 Glazer Children's Museum

80,845 **Email** Reach

CONSERVATION Water conservation played an important role as 2023 was one of the driest years on record for the region. The Tampa Bay Water Wise program provides incentives to homeowners and businesses who purchase or implement new water saving devices or measures. And Florida-Friendly Landscaping™ helps residents adopt landscape practices that conserve water and support local ecosystems.

IN 2023

safe water. We are pleased to report that in 2023 the water we provided to our member governments met or was better LOCAL, STATE & FEDERAL than all state and federal drinking water health standards. **PARAMETERS** LAB CERTIFICATIONS

*Water quality data was reported in the 2022 Water Quality Report. The 2023 Water Quality Report will be available in April 2024.

More than 272,000 copies of Newspaper in Education were dispersed to students and families in Tampa Bay.

Keep Pasco Beautiful

Keep Pinellas Beautiful

Keep Tampa Bay Beautiful

Newspaper in Education

Pasco County Schools

Museum of Science & Industry

\$549,030 in funding provided by

161,855 **GALLONS OF WATER PER DAY SAVED**

315,689 **GALLONS OF WATER PER DAY SAVED SINCE 2020**

Tampa Bay Water to support

the Florida-Friendly Landscaping™ Program

Homeowner Toilet (\$100) - 14,444

Homeowner Toilet (\$40) - 19,178

TampaBayWaterWise.org

171,750 Website **Visits** 259,450 Social Media Reach

2,434

REBATES FILLED

IN 2023

Commercial Toilet - 1,044

COMMUNITY

PRESENTATIONS

4,927 GALLONS PER DAY

REBATES FILLED SINCE 2020 2023 WATER SAVINGS BY REBATE TYPE Customizable Rebate - 43,444

Multi-Family High Efficiency Toilet Replacement - 69,786

Smart Irrigation Controller - 4,805 Shallow Well - 2,838 Multi-Family Toilet - 6,346