

## **MAJOR OBJECTIVES AND GOALS FOR CURRENT FISCAL YEAR (2020)**

1. Provide subsidies for member cities. The District will subsidize the difference between the actual cost of water production and the cost of \$1.48 per thousand paid by the member cities. Continuation of the fire hydrant program with each member city having access to at least \$8,000. Include Tryon Road SUD and Diana SUD in the fire hydrant program. Continuation of the reimbursement policy of fees paid to the TCEQ by member cities. Inspection of all storage tanks of the District and all tanks of all member cities and LOPSS. Continuation of producing and delivering an annual water quality report required by TCEQ of the member cities.
2. Provide revenue to member cities. Delivery of proceeds of raw water sales to member cities from sales to Marshall, Tryon Road SUD, Diana SUD, Harleton WSC. The amount of proceeds should be greater than \$237,982.
3. Continue successful water treatment. Successful operation of the Lake O' the Pines Southside (LOPSS) Project and the Regional Water Supply System (RWSS). Continuation of monthly committee meetings that provide oversight of the LOPSS system. A goal for the water treatment plant near Pittsburg is to achieve 200,000 gallons as a daily minimum and to avoid zero production days. It is anticipated that the production at the plant near Pittsburg will be at least 120 million gallons during this year and the production at the Tanner Plant will be at least 947 million gallons during this year. Perform the engineering preparation for rehabilitation of the ground storage tank in Lone Star so assure that the tank is refurbished by the end of 2021.
4. Continue water quality protection programs. This objective includes OSSF inspections and investigations in Morris, Marion, Cass, and Upshur Counties. NETMWD will continue as the Contractor for the Clean Rivers Program for the TCEQ in the Cypress Creek Basin and will continue to participate in assuring environmental flows in the basin. NETMWD will continue to assist in implementing the TMDL to achieve nutrient reductions for Lake O' the Pines. Work cooperatively with the US Army Corps of Engineers by supporting actions that seek to control undesirable vegetation in Lake O' the Pines and minimizing the consequences of giant salvinia in Lake O' the Pines. Help reduce amount of giant salvinia in Caddo Lake.
5. Perform key financial activities. This objective includes maintaining at least the current financial rating, completing a successful financial audit, assuring that implementation of capital infrastructure projects is completed in an appropriate fiscal way. Monthly financial reports will be provided to the NETMWD Board and LOPSS.
6. Active involvement in regional water topics. NETMWD will continue to administer the North East Texas Regional Planning Group (Region D). NETMWD will assist in the completion of the Round 5 regional water plan with financial support from TWDB. NETMWD will participate in the regional flood planning process. NETMWD will continue to participate in the Red River Valley Association.
7. Develop reliable water supplies and negotiate additional sales of water. Continue to develop possible contracts involving access to stored water upstream of Lake O' the Pines in Titus County while continuing to protect Lake O' the Pines from any attempt to change control of the water supply in Lake O' the Pines. Continue planning for further utilization of water within the NETMWD permit. Track activities involving nearby available water.