

## MAJOR OBJECTIVES AND GOALS FOR FISCAL YEAR 2021

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 \$246,746.
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 140 million gallons during this year and the production at the Tanner Plant will be at least 1 billion gallons during this year. Build a 500,000-gallon ground storage tank in Lone Star. Select a successor for the Operation Manager position due to the pending retirement of Pete Wright in 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 USACE by supporting actions that seek to control undesirable vegetation in Lake O' the Pines. Help reduce amount of giant salvinia in Lake O the Pines and Caddo Lake. Develop more information about the presence of the Louisiana Pig Toe mussel, western chicken turtle, and alligator snapping turtle within the Cypress Creek Basin.
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 conclude its responsibilities as Administrator of the North East Texas Regional Planning Group (Region D). NETMWD will assure 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 and the Texas Water Conservation Association.
7. Develop reliable water supplies and negotiate additional sales of water. Negotiate possible contracts involving access to stored water upstream of Lake O' the Pines in Titus County. Continue planning for further utilization of water within the NETMWD permit. Track activities involving nearby available water.