

Fund: WATERWORKS and SEWERAGE
Department: PUBLIC WORKS
Division: WATER TREATMENT PLANT
Division No.: 47011

MISSION:

The mission of the Water Treatment Plant is to process water from Cedar Lake and provide high quality drinking water for use by the City's water customers.

SERVICES:

The Water Treatment Plant supplies potable water to residents and businesses of Carbondale, Southern Illinois University, and two outlying water districts.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

- A. Produce a safe and adequate supply of water to meet the needs of the community

Objective:

- 1. Treat water to meet or exceed state and federal regulatory standards

Strategies:

- a. Test water at various stages of the treatment process on a continuous basis
- b. Adjust chemical dosages based on laboratory data to maintain optimal finished water quality

GOAL:

- B. Operate in a cost effective manner

Objective:

- 1. Emphasize efficiency in the water treatment process

Strategies:

- a. Preserve equipment and energy by preventive maintenance on electric motors, pumps, valves, and other equipment
- b. Conserve water by maximizing the clarification process and minimizing filter backwashes
- c. Review operational procedures and compare with emerging technologies to maintain best practices

GOAL:

- C. Operate in a consistent manner through all shifts to ensure the stability of the treatment process

Objective:

- 1. Effective communication among staff

Strategies:

- a. Promote communication between operators of different shifts and maintenance operators
- b. Encourage all operators to share ideas for improvement and areas of concern with the Water Operations Manager
- c. Hold meetings of all operators and the Water Operations Manager periodically

PROGRAM HIGHLIGHTS:

During FY 2013, Water Treatment Plant operators provided a 24 hour emergency customer service line for all water and sewer issues. This will continue in FY 2014.

Also during FY 2013, Water Treatment Plant operators were responsible for performing tests multiple times each shift and ensured the high quality of the finished water and the efficiency of the operations. In FY 2014, these services will continue.

Maintenance operators were responsible for all repairs on all equipment throughout the Water Treatment Plant, the Central Lab, and the Distribution Building, as well as preventive and routine maintenance during FY 2013. Maintenance operators are also responsible for maintaining all remote operations sites, including water towers and pumping stations. These activities will also continue throughout FY 2014.

In FY 2013, new flooring was installed in the office and central lab areas of the water treatment plant.

In FY 2013, Water Treatment Plant personnel installed new vents and repainted one of the 1,000,000 gallon clear well storage tanks at the Water Treatment Plant; plant personnel will perform this same work on the second 1,000,000 gallon clear well storage tank in FY 2014.

In FY 2014, it is anticipated that the underground storage tanks at the old Water Treatment Plant site will be decommissioned once the new 3,000,000 gallon water storage tank, located on Park Street near the Gateway Foundation, is completed (CIP #WS0202).

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2012	Authorized Budget FY 2013	Estimated Actual FY 2013	Budget FY 2014
Raw Water Treated per Year (Million Gallons)	A-1	1,499	1,600	1,506	1,600
Average Raw Water Treated per Day (Million Gallons, MGD)	A-1	4.096	4.384	4.126	4.384
Finished Water Pumped per Year (Million Gallons)	A-1	1,441	1,550	1,448	1,550
Cost Per Thousand Gallons of Finished Water Pumped	A-1	\$0.862	\$0.842	\$0.896	\$0.838

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2012	AUTHORIZED BUDGET FY 2013	ESTIMATED ACTUAL FY 2013	BUDGET FY 2014	\$ AMOUNT BUDGET FY 2014
Plant Operator	7.00	7.00	7.00	7.00	\$329,481
TOTAL	7.00	7.00	7.00	7.00	\$329,481

Fund: WATERWORKS and SEWERAGE**Division: WATER TREATMENT PLANT****Department: PUBLIC WORKS****Division No.: 47011**

EXPENDITURE CLASSIFICATION	ACTUAL FY2012	AUTHORIZED	ESTIMATED	BUDGET FY2014
		BUDGET FY2013	ACTUAL FY2013	
PERSONAL SERVICES				
100 Employee Salary and Wages	310,482	319,809	319,809	329,481
110 Employee Overtime	38,014	37,807	20,000	23,399
112 Employee Preimum Payments	0	0	18,507	15,856
130 Employee Health Ins. Benefits	72,253	78,092	69,129	61,205
131 Employee Retirement Benefits	66,848	70,247	68,083	73,640
140 Employee Work. Comp. Benefits	29,960	33,902	29,780	24,319
141 Employee Unemp. Comp. Benefits	0	0	0	0
150 Special Contractual Benefits	2,964	3,600	3,000	3,300
TOTAL PERSONAL SERVICES	520,521	543,457	528,308	531,200
DIRECT OPERATING CHARGES & SERVICES				
230 Utilities-Electric	264,492	283,826	280,000	305,567
240 Travel, Conferences, Training	0	50	100	150
250 Repairs & Maint.-Equip.	56,755	68,804	67,004	52,900
251 Repairs & Maint.-Bldg & Struc.	31,196	43,631	42,400	34,373
252 Repairs & Maint.-Other Improv.	3,468	3,050	3,050	4,055
271 Other Outside Services	9,598	14,030	14,030	15,000
272 Office Supplies	2	0	0	0
273 Operating Supplies & Materials	286,727	303,410	300,000	336,308
275 Motor Fuels and Lubricants	4,458	5,443	5,000	5,412
299 Operating Equipment	16,954	6,120	6,970	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	673,650	728,364	718,554	753,765
SERVICES AND CHARGES TRANSFERRED IN				
310 Veh. & Equip.-Labor & Overhead	2,210	3,654	3,654	3,732
311 Vehicle & Equipment-Parts	3,591	1,500	2,100	1,500
315 Building & Structure Maint.	488	2,048	2,048	2,000
361 Forestry Services	0	117	0	138
TOTAL SRVCS. & CHRGS. TRANS IN	6,289	7,319	7,802	7,370
CAPITAL OUTLAY				
503 Machinery and Equipment	41,700	43,000	43,000	0
TOTAL CAPITAL OUTLAY	41,700	43,000	43,000	0
TOTAL EXPENDITURES	1,242,160	1,322,140	1,297,664	1,292,335