

Fund:  
**WATERWORKS AND SEWERAGE**

Department:  
**PUBLIC WORKS**

Division:  
**WATER DISTRIBUTION**

Division No.: **47015**

**MISSION:**

The mission of the Water Distribution Division is to deliver potable water from the Water Treatment Plant to the City's water customers in a safe and reliable manner.

**SERVICES:**

The Water Distribution Division is responsible for comprehensive maintenance and repairs of 130 miles of water mains ranging in size from two to thirty inches in diameter, installing new water services and replacing older large water meters.

**SIGNIFICANT GOALS AND OBJECTIVES:**

**GOAL:**

A. Provide quality customer service and reliable water service

**Objective:**

1. Minimize interrupted water service due to main breaks

**Strategies:**

- a. Repair main breaks as quickly as possible

**Objective:**

2. Provide water services to new customers

**Strategies:**

- a. Cooperate with developers in extending City water mains
- b. Install water service connections to properties being developed

**Objective:**

3. Replace dilapidated and undersized water mains in the system

**Strategies:**

- a. Use City crews to replace at least one block of water main each year

**GOAL:**

B. Provide reliable fire protection

**Objective:**

1. Maintain fire hydrants throughout the City

**Strategies:**

- a. Complete the list of fire hydrant repairs identified in the Fire Department's annual flushing report and repair other fire hydrants as needed

**PROGRAM HIGHLIGHTS:**

The main objective is delivering water to the City's customers consistently with minimal interruption. To achieve this goal, most of the Division's time is devoted to repairing water main breaks, marking out water mains and services to prevent damage by excavators, installing new services and restoring jobsites by landscaping.

In FY 2013, funds were budgeted for the renovation and painting of the Bicentennial Industrial Park water storage tank. This work was not performed in FY 2013 due to staffs concerns with the project timing seasonal weather conditions. Staff intends to bid this project in late April for construction in FY 2014. Staff also intends to bid the Helen Street water tower work in late FY 2014 for construction in FY2014/FY2015.

In FY 2013, City crews installed interconnects between the City's primary water distribution system lines and the former Crab Orchard Water District distribution systems lines.

In FY 2014, the Water Distribution Division will continue to repair main breaks with minimal disruption of service, replace hydrants and valves and restore every jobsite after completion by landscaping or temporary pavement patching.

In FY 2014, the City will again contract with the Carbondale Lion's Club to paint approximately one-third of the City's Fire Hydrants.

**PERFORMANCE MEASUREMENTS:**

<b>Performance Measurements</b>	<b>Division Goal/ Objective</b>	<b>Actual FY 2012</b>	<b>Authorized Budget FY 2013</b>	<b>Estimated Actual FY 2013</b>	<b>Budget FY 2014</b>
Broken Mains Repaired	A-1	75	100	83	85
Mains Installed by City Crews (Lineal Feet)	A-3	960	1,000	200	500
Valves Maintained	A-1	180	175	163	175
Valves Inspected	A-1	225	300	250	250
Valves Replaced	A-1	2	5	6	5
Hydrants Serviced	B-1	28	40	11	30
Hydrants Replaced	B-1	5	5	8	5
New Services/Meters Installed	A-2	32	35	20	35
Services Repaired	A-1	46	50	29	50
J.U.L.I.E. Locations Performed	A-1	2,410	2,500	2,450	2,500

**NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:**

<b>POSITION TITLE</b>	<b>ACTUAL FY 2012</b>	<b>AUTHORIZED BUDGET FY 2013</b>	<b>ESTIMATED ACTUAL FY 2013</b>	<b>BUDGET FY 2014</b>	<b>\$ AMOUNT BUDGET FY 2014</b>
Utility Maintenance Worker	3.00	3.00	3.00	3.00	\$147,712
<b>TOTAL</b>	3.00	3.00	3.00	3.00	\$147,712

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EXPENDITURE CLASSIFICATION	ACTUAL	AUTHORIZED	ESTIMATED	BUDGET
	FY2012	BUDGET FY2013	ACTUAL FY2013	BUDGET FY2014
<b>PERSONAL SERVICES</b>				
100 Employee Salary and Wages	142,007	142,235	142,235	147,712
110 Employee Overtime	9,139	10,191	8,450	10,612
130 Employee Health Ins. Benefits	25,155	27,386	25,877	23,263
131 Employee Retirement Benefits	28,311	30,296	30,566	33,423
140 Employee Work. Comp. Benefits	13,276	13,652	12,218	10,485
141 Employee Unemp. Comp. Benefits	0	0	0	0
150 Special Contractual Benefits	1,500	1,800	1,500	1,650
<b>TOTAL PERSONAL SERVICES</b>	<b>219,388</b>	<b>225,560</b>	<b>220,846</b>	<b>227,145</b>
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>				
250 Repairs & Maint.-Equip.	1,695	2,000	1,162	2,000
251 Repairs & Maint.-Bldg & Struc.	490	715	700	715
252 Repairs & Maint.-Other Improv.	37,933	42,240	42,100	42,985
253 Repairs & Maint.-Street Cuts	51,513	80,100	74,000	80,100
271 Other Outside Services	333,955	272,563	5,370	278,858
273 Operating Supplies & Materials	3,605	3,558	2,004	3,558
275 Motor Fuels and Lubricants	7,396	10,249	7,175	9,504
299 Operating Equipment	0	6,295	6,295	0
<b>TOTAL DIR. OPER. CHRGS. &amp; SRVCS.</b>	<b>436,587</b>	<b>417,720</b>	<b>138,806</b>	<b>417,720</b>
<b>SERVICES AND CHARGES TRANSFERRED IN</b>				
310 Veh. & Equip.-Labor & Overhead	4,086	4,872	4,656	4,976
311 Vehicle & Equipment-Parts	10,461	8,500	5,900	7,600
316 Street Maintenance Services	1,559	12,265	14,392	12,393
361 Forestry Services	0	626	0	733
<b>TOTAL SRVCS. &amp; CHRGS. TRANS INC</b>	<b>16,106</b>	<b>26,263</b>	<b>24,948</b>	<b>25,702</b>
<b>NON-OPERATING CHARGES</b>				
400 Merchandise & Serv. for Resale	26,852	45,000	30,000	45,000
<b>TOTAL NON-OPERATING CHARGES</b>	<b>26,852</b>	<b>45,000</b>	<b>30,000</b>	<b>45,000</b>
<b>DEBT SERVICE</b>				
640 Other Debt Principal	6,927	7,227	7,227	7,544
641 Other Debt Interest	1,075	775	775	458
<b>TOTAL DEBT SERVICE</b>	<b>8,002</b>	<b>8,002</b>	<b>8,002</b>	<b>8,002</b>

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<b>EXPENDITURE CLASSIFICATION</b>	<b>ACTUAL FY2012</b>	<b>AUTHORIZED BUDGET FY2013</b>	<b>ESTIMATED ACTUAL FY2013</b>	<b>BUDGET FY2014</b>
<b>EXPENDITURES TRANSFERRED OUT</b>				
710 Serv. & Chrg. to Capital Proj.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES TRANS OUT	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<u>706,935</u>	<u>722,545</u>	<u>422,602</u>	<u>723,569</u>