

Fund:
WATERWORKS and SEWERAGE

Department:
PUBLIC WORKS

Division:
SEWER COLLECTION

Division No.: **47021**

MISSION:

The mission of the Sewer Collection Division is to ensure that sanitary sewerage is collected from the entire City and delivered to the two Wastewater Treatment Plants.

SERVICES:

The Sewer Collection Division is responsible for comprehensive maintenance and repair of 130 miles of sewer mains ranging in size from six to forty-eight inches, and installing new sewer services.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

A. Provide quality customer service and reliable sewer service

Objective:

1. Minimize interrupted service due to main stoppages

Strategies:

- a. Clear sewer blockages and repair broken mains and laterals as quickly as possible
- b. Conduct a preventive maintenance program consisting of maintenance jetting of problem areas and televising of mains with the sewer camera truck

Objective:

2. Provide sewer service to new customers

Strategies:

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

GOAL:

B. Reduce infiltration and inflow into the sewer collection system

Objective:

1. Prevent runoff and storm water from entering the sewer collection system

Strategies:

- a. Repair broken sewer mains and laterals
- b. Repair damaged manholes and manhole covers

PROGRAM HIGHLIGHTS:

The main objective is keeping the sewers clear in order to provide the City's customers with consistent service and minimal interruption. To achieve this goal, most of the Division's time is devoted to clearing sewer main stoppages, marking out sewer mains and services to prevent damage by excavators, performing maintenance jetting to prevent stoppages, repairing damaged mains and manholes and installing new services.

In FY 2013, sewer repairs were mostly concentrated on lateral failures within the City's street right-of-ways.

Also in FY 2013, the Sewer Collection Division provided televising and support services for the Sanitary Sewer Inflow and Infiltration Study (CIP #SA1301) and are planned to continue in FY 2014.

In FY 2014, sanitary sewer mains will continue to be cleaned by maintenance jetting to prevent stoppages and televised to identify areas in need of relining and maintenance.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2012	Authorized Budget FY 2013	Estimated Actual FY 2013	Budget FY 2014
Stoppage Complaints	A-1	102	135	89	100
Sewers Flushed (lineal feet)	A-1	17,250	20,000	16,500	18,000
Sewers Televised (lineal feet)	B-1	3,300	10,000	7,650	8,000
Manholes Maintained/Replaced	B-1	16	25	18	20
New Services	A-2	13	15	14	15
Sewer Laterals Replaced	A-1	31	30	32	35
Manholes Inspected	B-1	115	200	185	200

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
Utility Maintenance Worker	3.00	3.00	3.00	3.00	\$142,402
TOTAL	3.00	3.00	3.00	3.00	\$142,402

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2012	BUDGET FY2013	ACTUAL FY2013	BUDGET FY2014
PERSONAL SERVICES				
100 Employee Salary and Wages	134,091	137,631	137,631	142,402
110 Employee Overtime	6,027	6,595	4,971	6,138
130 Employee Health Ins. Benefits	34,834	37,516	35,833	32,215
131 Employee Retirement Benefits	26,240	28,175	28,436	30,864
140 Employee Work. Comp. Benefits	19,136	20,063	15,338	7,361
150 Special Contractual Benefits	1,219	1,800	1,500	1,650
TOTAL PERSONAL SERVICES	221,547	231,780	223,709	220,630
DIRECT OPERATING CHARGES & SERVICES				
250 Repairs & Maint.-Equip.	673	2,000	3,211	3,300
251 Repairs & Maint.-Bldg & Struc.	960	1,000	1,000	1,000
252 Repairs & Maint.-Other Improv.	22,911	18,000	9,475	17,115
253 Repairs & Maint.-Street Cuts	51,618	58,930	58,000	59,430
271 Other Outside Services	325	390	273	390
273 Operating Supplies & Materials	3,660	3,500	3,330	3,500
275 Motor Fuels and Lubricants	11,125	15,409	13,300	15,939
299 Operating Equipment	8,985	1,445	1,445	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	100,257	100,674	90,034	100,674
SERVICES AND CHARGES TRANSFERRED IN				
310 Veh. & Equip.-Labor & Overhead	9,326	10,170	6,356	9,517
311 Vehicle & Equipment-Parts	10,292	10,800	6,675	10,800
316 Street Maintenance Services	263	6,397	6,362	6,445
361 Forestry Services	0	313	0	367
TOTAL SRVCS. & CHRGS. TRANS IN	19,881	27,680	19,393	27,129
NON-OPERATING CHARGES				
400 Merchandise & Serv. for Resale	12,829	15,000	13,000	15,000
TOTAL NON-OPERATING CHARGES	12,829	15,000	13,000	15,000
CAPITAL OUTLAY				
503 Machinery & Equipment	6,906	0	0	0
TOTAL NON-OPERATING CHARGES	6,906	0	0	0
TOTAL EXPENDITURES	361,420	375,134	346,136	363,433