

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 to deliver 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 2015, the Helen St. water tower was completely renovated, including repainting of the exterior and interior, as well as several accessory upgrades for safety, and the installation of a water tank mixing device for improved water quality. This concludes the water tank restoration program which began in FY 2010.

In FY 2016, 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 2016, the City will again contract with the Carbondale Lion's Club to paint approximately one-third of the City's Fire Hydrants.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2014	Authorized Budget FY 2015	Estimated Actual FY 2015	Budget FY 2016
J.U.L.I.E. Locations Performed	A-1	1,643	2,650	2,600	2,650
Broken Mains Repaired	A-1	67	80	57	80
Services Repaired	A-1	15	35	14	35
New Services/Meters Installed	A-2	36	35	27	35
Valves Maintained	A-1	138	150	142	150
Valves Inspected	A-1	193	225	187	225
Valves Replaced	A-1	3	5	2	5
Mains Installed by City Crews (Lineal Feet)	A-3	110	500	315	250
Hydrants Serviced	B-1	21	25	18	25
Hydrants Replaced	B-1	7	6	7	6

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2014	AUTHORIZED BUDGET FY 2015	ESTIMATED ACTUAL FY 2015	BUDGET FY 2016	\$ AMOUNT BUDGET FY 2016
Utility Maintenance Worker	2.70	3.00	3.00	3.00	\$158,166
TOTAL	2.70	3.00	3.00	3.00	\$158,166

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2014	BUDGET FY2015	ACTUAL FY2015	BUDGET FY2016
PERSONAL SERVICES				
100 Employee Salary and Wages	133,242	152,497	137,968	158,166
110 Employee Overtime	7,900	6,392	3,091	6,638
112 Employee Premium Payments	756	0	0	0
130 Employee Health Ins. Benefits	20,994	23,457	23,263	24,559
131 Employee Retirement Benefits	30,819	34,889	30,088	33,162
140 Employee Work. Comp. Benefits	9,678	10,147	9,883	9,847
141 Employee Unemp. Comp. Benefits	0	0	0	0
150 Special Contractual Benefits	2,850	2,550	2,550	2,550
TOTAL PERSONAL SERVICES	206,239	229,932	206,843	234,922
DIRECT OPERATING CHARGES & SERVICES				
250 Repairs & Maint.-Equip.	830	2,000	679	2,000
251 Repairs & Maint.-Bldg & Struc.	1,287	600	400	600
252 Repairs & Maint.-Other Improv.	44,154	43,065	42,322	48,700
253 Repairs & Maint.-Street Cuts	68,986	80,100	75,243	80,100
271 Other Outside Services	199,602	277,058	277,661	25,306
273 Operating Supplies & Materials	3,257	3,882	3,349	4,550
275 Motor Fuels and Lubricants	6,254	9,180	6,451	8,100
299 Operating Equipment	4,686	0	0	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	329,056	415,885	406,105	169,356
SERVICES AND CHARGES TRANSFERRED IN				
310 Veh. & Equip.-Labor & Overhead	7,031	4,664	4,664	4,736
311 Vehicle & Equipment-Parts	5,724	8,500	6,500	6,500
316 Street Maintenance Services	15,202	14,031	8,687	15,753
361 Forestry Services	0	734	240	766
TOTAL SRVCS. & CHRGS. TRANS INC	27,957	27,929	20,091	27,755
NON-OPERATING CHARGES				
400 Merchandise & Serv. for Resale	26,726	35,000	38,000	35,000
TOTAL NON-OPERATING CHARGES	26,726	35,000	38,000	35,000

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CAPITAL OUTLAY				
503 Machinery & Equipment	5,395	0	0	0
504 Licensed Vehicles	<u>0</u>	<u>0</u>	<u>0</u>	<u>110,000</u>
TOTAL NON-OPERATING CHARGES	5,395	0	0	110,000
DEBT SERVICE				
640 Other Debt Principal	7,547	6,538	6,538	0
641 Other Debt Interest	<u>505</u>	<u>130</u>	<u>130</u>	<u>0</u>
TOTAL DEBT SERVICE	8,052	6,668	6,668	0
TOTAL EXPENDITURES	<u>603,425</u>	<u>715,414</u>	<u>677,707</u>	<u>577,033</u>