

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:

In FY 2016, the main objective of the Sewer Collection Division 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 2015, sewer repairs were mostly concentrated on lateral failures within the City's street right-of-ways.

Also in FY 2015, the Sewer Collection Division provided televising and support services for the Sanitary Sewer Inflow and Infiltration Study (CIP#SA1301) and these services are planned to continue in FY 2016.

In FY 2016, 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 2014	Authorized Budget FY 2015	Estimated Actual FY 2015	Budget FY 2016
New Services	A-2	10	10	10	10
Stoppage Complaints	A-1	87	100	97	100
Sewers Flushed (lineal feet)	A-1	10,600	13,000	12,500	13,000
Sewer Laterals Replaced	A-1	27	30	37	30
Sewers Televised (lineal feet)	B-1	4,850	6,000	5,100	6,000
Manholes Maintained/Replaced	B-1	18	20	16	20
Manholes Inspected	B-1	123	150	131	150

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2014	AUT HORIZED BUDGET FY 2015	ESTIMATED ACTUAL FY 2015	BUDGET FY 2016	\$AMOUNT BUDGET FY 2016
Utility Maintenance Worker	3.00	3.00	3.00	3.00	\$151,207
TOTAL	3.00	3.00	3.00	3.00	\$151,207

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2014	BUDGET FY2015	ACTUAL FY2015	BUDGET FY2016
PERSONAL SERVICES				
100 Employee Salary and Wages	152,916	146,640	143,247	151,207
110 Employee Overtime	8,063	6,176	10,909	6,139
112 Employee Premium Payments	178	0	0	0
130 Employee Health Ins. Benefits	26,492	26,713	26,492	27,962
131 Employee Retirement Benefits	31,823	33,199	32,554	31,305
140 Employee Work. Comp. Benefits	8,620	7,423	7,544	8,165
150 Special Contractual Benefits	2,915	2,550	2,550	2,550
TOTAL PERSONAL SERVICES	231,007	222,701	223,296	227,328
DIRECT OPERATING CHARGES & SERVICES				
250 Repairs & Maint.-Equip.	1,339	3,300	2,628	3,000
251 Repairs & Maint.-Bldg & Struc.	1,219	700	11	700
252 Repairs & Maint.-Other Improv.	24,184	23,735	24,834	21,375
253 Repairs & Maint.-Street Cuts	38,829	51,950	50,973	55,350
271 Other Outside Services	198	1,490	1,567	1,734
273 Operating Supplies & Materials	12,737	4,310	5,132	5,310
275 Motor Fuels and Lubricants	13,947	15,189	9,782	13,200
TOTAL DIR. OPER. CHRGS. & SRVCS.	92,453	100,674	94,927	100,669
SERVICES AND CHARGES TRANSFERRED IN				
310 Veh. & Equip.-Labor & Overhead	10,899	8,920	8,920	9,058
311 Vehicle & Equipment-Parts	10,475	10,800	13,600	10,800
316 Street Maintenance Services	13,481	9,531	4,182	10,266
361 Forestry Services	0	367	0	383
TOTAL SRVCS. & CHRGS. TRANS IN	34,855	29,618	26,702	30,507
NON-OPERATING CHARGES				
400 Merchandise & Serv. for Resale	1,702	7,500	6,500	5,000
TOTAL NON-OPERATING CHARGES	1,702	7,500	6,500	5,000
CAPITAL OUTLAY				
503 Machinery and Equipment	0	0	127,900	0
TOTAL CAPITAL OUTLAT	0	0	127,900	0
TOTAL EXPENDITURES	360,017	360,493	479,325	363,504