

Fund: <b>WATERWORKS and SEWERAGE</b>
Department: <b>PUBLIC WORKS</b>
Division: <b>SEWAGE LIFT STATIONS</b>
Division No.: <b>47025</b>

**MISSION:**

The mission of the Sewage Lift Stations Division is to ensure continuous flow of wastewater to the two wastewater treatment plants from areas where gravity flow of wastewater is not practical.

**SERVICES:**

All remote sewage lift stations are maintained by this Division. The sewage lift stations pump wastewater from a collection basin up to a higher elevation from which gravity-flow to a wastewater treatment plant is possible.

**SIGNIFICANT GOALS AND OBJECTIVES:**

**GOAL:**

- A. Pump wastewater efficiently and safely to treatment facilities

**Objective:**

- 1. Comply with federal and state law in maintaining a safe work environment

**Strategies:**

- a. Require all new lift stations to have submersible pumps and remote monitoring systems
- b. Continue to upgrade existing lift stations by converting to submersible pumps with remote monitors

**Objective:**

- 2. Ensure continuous flow from lift stations in case of power or pump failure

**Strategies:**

- a. Purchase and keep spare pumps and parts on hand for all lift stations
- b. Install and maintain generators at key lift stations
- c. Ensure that portable generators and pumps are readily available in case of emergency

**Objective:**

- 3. Effectively use available City resources

**Strategies:**

- a. Monitor and update preventive maintenance schedule
- b. Provide periodic cross training of personnel for all lift stations

**PROGRAM HIGHLIGHTS:**

In FY 2015, the Sewage Lift Station Division maintained 15 lift stations. The utility and major maintenance costs for the Bonnie Brae Lift Station are paid for by the homeowners in the subdivision. All of the 15 remote facilities are monitored by automatic wet- and dry-well liquid level indicators which dial an alarm to preprogrammed numbers of maintenance personnel. This service will continue in FY 2016.

The sewage lift stations are divided and assigned to the supervision of the Plant Superintendent at each waste water treatment plant and operated and maintained by the respective plant personnel. Therefore, this division has no personnel costs.

The Sewage Lift Stations Division budget reflects projects and/or materials to sustain safety preventive maintenance and repairs to the facilities.

In FY 2015, generators were purchased for various lift stations (CIP #WW1301). This project is being funded via a grant from the Illinois Department of Commerce and Economic Opportunity (DCEO). Installation of these generators is ongoing and should be completed in FY 2016.

In FY 2015, the Route 51 lift station pumps and rails were renovated.

In FY 2015, the New Era Road Lift Station Rehabilitation (CIP #WW9602) was started; this project will be completed in early FY 2016.

In FY 2016, the Pinecrest Lift Station will be rehabilitated and its force main replaced.

**PERFORMANCE MEASUREMENTS:**

<b>Performance Measurements</b>	<b>Division Goal/ Objective</b>	<b>Actual FY 2014</b>	<b>Authorized Budget FY 2015</b>	<b>Estimated Actual FY 2015</b>	<b>Budget FY 2016</b>
Sewage Lift Stations Maintained (Number)	A-1, A-2	15	15	15	15

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2014	BUDGET FY2015	ACTUAL FY2015	BUDGET FY2016
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>				
220 Communications-Telephone	5,653	4,912	5,606	7,421
230 Utilities-Electric	16,264	20,724	18,967	20,901
250 Repairs & Maint.-Equip.	10,013	9,600	5,425	9,000
251 Repairs & Maint.-Bldg & Struc.	5,641	13,700	8,600	11,700
273 Operating Supplies & Materials	354	1,278	750	1,191
275 Motor Fuels and Lubricants	0	1,733	800	1,733
TOTAL DIR. OPER. CHRGS & SRVCS	37,925	51,947	40,148	51,946
<b>SERVICES AND CHARGES TRANSFERRED IN</b>				
310 Vehicle & Equipment - Labor & Overhead	0	1,049	0	1,066
311 Vehicle & Equipment - Parts	0	575	0	575
TOTAL SERV. & CHARGES TRANSFERRED IN	0	1,624	0	1,641
<b>CAPITAL OUTLAY</b>				
503 Machinery and Equipment	15,743	16,500	13,400	16,500
TOTAL CAPITAL OUTLAY	15,743	16,500	13,400	16,500
<b>TOTAL EXPENDITURES</b>	<b>53,668</b>	<b>70,071</b>	<b>53,548</b>	<b>70,087</b>