

Fund: <b>WATERWORKS AND SEWERAGE</b>
Department: <b>PUBLIC WORKS</b>
Division: <b>WATER DISTRIBUTION</b>
Division No.: <b>47015</b>

**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 old, 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 2016, 3 water main replacement projects were completed: (1) West Mill Street (2) Cedarview Street, Crestview Lane, Lynda Street, Dorthella Street and Birchlane Drive as part of the old Crab Orchard Water system upgrade, and (3) New Era Road and Route 13. These are Water & Sewer CIP projects completed by outside contractors, which require a substantial amount of support from the Water distribution staff to connect to the City's existing water main infrastructure.

In FY 2017, 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.

The Carbondale Lion's Club completed painting of all of the City's fire hydrants over the course of 3 years from FY 2014 – FY 2016. The fire hydrant painting program will be on hold for FY 2017, and will resume in a few years.

**PERFORMANCE MEASUREMENTS:**

<b>Performance Measurements</b>	<b>Division Goal/ Objective</b>	<b>Actual FY 2015</b>	<b>Authorized Budget FY 2016</b>	<b>Estimated Actual FY 2016</b>	<b>Budget FY 2017</b>
J.U.L.I.E. Locations Performed	A-1	2,673	2,650	2,725	2,800
Broken Mains Repaired	A-1	52	80	63	75
Services Repaired	A-1	27	35	27	30
New Services/Meters Installed	A-2	39	35	28	30
Valves Maintained	A-1	98	150	112	150
Valves Inspected	A-1	175	225	190	200
Valves Replaced	A-1	0	5	1	5
Mains Installed by City Crews (Lineal Feet)	A-3	0	250	200	250
Hydrants Serviced	B-1	21	25	18	25
Hydrants Replaced	B-1	8	6	3	5

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

<b>POSITION TITLE</b>	<b>ACTUAL FY 2015</b>	<b>AUTHORIZED BUDGET FY 2016</b>	<b>ESTIMATED ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>\$ AMOUNT BUDGET FY 2017</b>
Utility Maintenance Worker	3.00	3.00	2.81	3.00	\$157,394
<b>TOTAL</b>	3.00	3.00	2.81	3.00	\$157,394

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2015	BUDGET FY2016	ACTUAL FY2016	BUDGET FY2017
<b>PERSONAL SERVICES</b>				
100 Employee Salary and Wages	130,392	158,166	170,891	157,394
110 Employee Overtime	5,034	6,638	9,112	12,042
112 Employee Premium Payments	949	0	0	0
130 Employee Health Ins. Benefits	23,360	24,559	23,994	26,422
131 Employee Retirement Benefits	31,678	33,162	36,150	33,830
140 Employee Work. Comp. Benefits	9,607	9,847	9,159	10,754
141 Employee Unemp. Comp. Benefits	0	0	0	0
150 Special Contractual Benefits	2,550	2,550	1,700	2,550
TOTAL PERSONAL SERVICES	203,570	234,922	251,006	242,992
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>				
240 Travel, Conferences, Training	0	0	0	100
250 Repairs & Maint.-Equip.	1,305	2,000	600	1,200
251 Repairs & Maint.-Bldg & Struc.	65	600	150	150
252 Repairs & Maint.-Other Improv.	44,711	48,700	32,725	43,400
253 Repairs & Maint.-Street Cuts	104,923	80,100	102,387	85,000
271 Other Outside Services	270,453	25,306	21,106	24,610
273 Operating Supplies & Materials	2,267	4,550	3,510	4,300
275 Motor Fuels and Lubricants	6,448	5,749	3,641	6,990
299 Operating Equipment	3,771	2,351	2,351	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	433,943	169,356	166,470	165,750
<b>SERVICES AND CHARGES TRANSFERRED IN</b>				
310 Veh. & Equip.-Labor & Overhead	4,376	4,736	4,736	4,864
311 Vehicle & Equipment-Parts	2,901	6,500	8,700	6,500
316 Street Maintenance Services	17,930	15,753	7,093	15,605
361 Forestry Services	0	766	0	1,065
TOTAL SRVCS. & CHRGS. TRANS INC	25,207	27,755	20,529	28,034
<b>NON-OPERATING CHARGES</b>				
400 Merchandise & Serv. for Resale	45,636	27,070	26,073	35,000
TOTAL NON-OPERATING CHARGES	45,636	27,070	26,073	35,000

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<b>EXPENDITURE CLASSIFICATION</b>	<b>ACTUAL FY2015</b>	<b>AUTHORIZED BUDGET FY2016</b>	<b>ESTIMATED ACTUAL FY2016</b>	<b>BUDGET FY2017</b>
<b>CAPITAL OUTLAY</b>				
504 Licensed Vehicles	<u>0</u>	<u>117,930</u>	<u>117,930</u>	<u>0</u>
TOTAL NON-OPERATING CHARGES	0	117,930	117,930	0
<b>DEBT SERVICE</b>				
640 Other Debt Principal	6,495	0	0	0
641 Other Debt Interest	<u>131</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DEBT SERVICE	6,626	0	0	0
<b>TOTAL EXPENDITURES</b>	<u>714,982</u>	<u>577,033</u>	<u>582,008</u>	<u>471,776</u>