

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 sewer 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 primary objective of the Sewer Collection Division is to keep City 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, locating 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 2016, sewer repairs were mostly concentrated on lateral failures within the City's street right-of-ways.

Also in FY 2016, the Sewer Collection Division supported Water & Sewer Community Investment Projects (CIP) by televising and sewer jet cleaning. These projects included the Sanitary Sewer Inflow and Infiltration Study (SA1301) and the Sanitary Sewer Rehabilitation Program (SA0901). Both of these projects were completed by outside contractors with assistance of in-house staff which helps reduce costs. These programs are planned to continue in FY 2017.

In FY 2017, 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 2015	Authorized Budget FY 2016	Estimated Actual FY 2016	Budget FY 2017
New Services	A-2	9	10	8	10
Stoppage Complaints	A-1	112	100	89	100
Sewers Flushed (lineal feet)	A-1	11,500	13,000	10,750	13,000
Sewer Laterals Replaced	A-1	35	30	25	30
Sewers Televised (lineal feet)	B-1	4,950	6,000	4,150	6,000
Manholes Maintained/Replaced	B-1	18	20	16	20
Manholes Inspected	B-1	127	150	115	150

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2015	AUTHORIZED BUDGET FY 2016	ESTIMATED ACTUAL FY 2016	BUDGET FY 2017	\$AMOUNT BUDGET FY 2017
Utility Maintenance Worker	3.00	3.00	3.00	3.00	\$152,506
TOTAL	3.00	3.00	3.00	3.00	\$152,506

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2015	BUDGET FY2016	ACTUAL FY2016	BUDGET FY2017
PERSONAL SERVICES				
100 Employee Salary and Wages	144,403	151,207	148,266	152,506
110 Employee Overtime	8,485	6,139	3,661	3,006
112 Employee Premium Payments	758	0	0	0
130 Employee Health Ins. Benefits	26,603	27,962	30,626	33,758
131 Employee Retirement Benefits	33,077	31,305	30,131	30,684
140 Employee Work. Comp. Benefits	8,507	8,165	7,211	7,742
150 Special Contractual Benefits	2,550	2,550	2,550	2,550
TOTAL PERSONAL SERVICES	224,383	227,328	222,445	230,246
DIRECT OPERATING CHARGES & SERVICES				
240 Travel, Conferences, Training	0	0	0	100
250 Repairs & Maint.-Equip.	1,702	3,000	1,575	2,300
251 Repairs & Maint.-Bldg & Struc.	11	700	167	500
252 Repairs & Maint.-Other Improv.	33,197	21,375	20,276	22,300
253 Repairs & Maint.-Street Cuts	58,980	55,350	55,923	54,400
271 Other Outside Services	1,468	1,734	2,901	2,750
273 Operating Supplies & Materials	2,737	5,310	3,863	4,550
275 Motor Fuels and Lubricants	9,461	10,800	7,544	11,940
299 Operating Equipment	0	2,400	2,351	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	107,556	100,669	94,600	98,840
SERVICES AND CHARGES TRANSFERRED IN				
310 Veh. & Equip.-Labor & Overhead	8,668	9,058	5,573	9,910
311 Vehicle & Equipment-Parts	14,673	10,800	15,100	12,200
316 Street Maintenance Services	13,557	10,266	3,546	10,118
361 Forestry Services	0	383	0	533
TOTAL SRVCS. & CHRGS. TRANS IN	36,898	30,507	24,219	32,761
NON-OPERATING CHARGES				
400 Merchandise & Serv. for Resale	5,954	5,000	3,000	5,000
TOTAL NON-OPERATING CHARGES	5,954	5,000	3,000	5,000
CAPITAL OUTLAY				
503 Machinery and Equipment	99,614	0	0	0
504 Licensed Vehicles	0	0	0	120,000
TOTAL CAPITAL OUTLAT	99,614	0	0	120,000
TOTAL EXPENDITURES	474,405	363,504	344,264	486,847