

Fund: WATERWORKS and SEWERAGE
Department: PUBLIC WORKS
Division: SEWAGE LIFT STATIONS
Division No.: 47025

Strategies:

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

PROGRAM HIGHLIGHTS:

In FY 2016, the Sewage Lift Station Division maintained fourteen (14) City owned and one privately owned lift station. The maintenance costs for the privately owned lift station, for the Bonnie Brae subdivision, are reimbursed to the City by the subdivision homeowners association; the homeowners association also pays all the utility costs for this lift station. All fifteen (15) lift stations are remotely monitored for pump failure, high liquid levels and power failures; should any of these conditions occur the lift station automatically calls maintenance personnel to alert them of the problem. This operations will continue as in years past during FY 2017.

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 late FY 2016 or early FY2017.

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

In FY2017, general structural upgrades will be made to the lift stations. This includes upgrading wiring and controls, replacement of pit lids and replacement and repair of control panels and brackets. Also in FY2017, replacement of lift station rails and piping will continue.

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 to a higher elevation where they can gravity-flow to a wastewater treatment plant.

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

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2015	Authorized Budget FY 2016	Estimated Actual FY 2016	Budget FY 2017
Sewage Lift Stations Maintained (Number)	A-1, A-2	15	15	15	15

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2015	BUDGET FY2016	ACTUAL FY2016	BUDGET FY2017
DIRECT OPERATING CHARGES & SERVICES				
220 Communications-Telephone	6,557	7,421	6,972	7,020
230 Utilities-Electric	21,021	20,901	22,450	24,161
250 Repairs & Maint.-Equip.	3,202	10,500	9,100	16,135
251 Repairs & Maint.-Bldg & Struc.	3,098	26,200	28,000	11,900
273 Operating Supplies & Materials	631	1,691	1,500	1,640
275 Motor Fuels and Lubricants	0	1,733	0	1,350
299 Operating Equipment	8,656	0	0	0
TOTAL DIR. OPER. CHRGS & SRVCS	43,165	68,446	68,022	62,206
SERVICES AND CHARGES TRANSFERRED IN				
310 Vehicle & Equipment - Labor & Overhead	0	1,066	0	1,581
311 Vehicle & Equipment - Parts	1	575	0	575
TOTAL SERV. & CHARGES TRANSFERRED IN	1	1,641	0	2,156
CAPITAL OUTLAY				
503 Machinery and Equipment	0	0	0	16,500
504 Licensed Vehicles	0	0	0	52,000
TOTAL CAPITAL OUTLAY	0	0	0	68,500
TOTAL EXPENDITURES	<u>43,166</u>	<u>70,087</u>	<u>68,022</u>	<u>132,862</u>