

Fund: <b>WATERWORKS and SEWERAGE</b>
Department: <b>PUBLIC WORKS</b>
Division: <b>WATER TREATMENT PLANT</b>
Division No.: <b>47011</b>

**MISSION:**

The mission of the Water Treatment Plant is to process water from Cedar Lake and provide high quality drinking water for use by the City's water customers.

**SERVICES:**

The Water Treatment Plant supplies potable water to residents and businesses of Carbondale, Southern Illinois University, and three outlying water districts.

**SIGNIFICANT GOALS AND OBJECTIVES:**

**GOAL:**

- A. Produce a safe and adequate supply of water to meet the needs of the community

**Objective:**

- 1. Treat water to meet or exceed state and federal regulatory standards

**Strategies:**

- a. Test water at various stages of the treatment process on a continuous basis
- b. Adjust chemical dosages based on laboratory data to maintain optimal finished water quality

**GOAL:**

- B. Operate in a cost effective manner

**Objective:**

- 1. Emphasize efficiency in the water treatment process

**Strategies:**

- a. Preserve equipment and energy by preventive maintenance on electric motors, pumps, valves and other equipment
- b. Conserve water by maximizing the clarification process and minimizing filter backwashes
- c. Review operational procedures and compare with emerging technologies to maintain best practices

**GOAL:**

- C. Operate in a consistent manner through all shifts to ensure the stability of the treatment process

**Objective:**

- 1. Effective communication among staff

**Strategies:**

- a. Promote communication between operators of different shifts and maintenance operators
- b. Encourage all operators to share ideas for improvement and areas of concern with the Water Operations Manager
- c. Hold meetings of all operators and the Water Operations Manager periodically

**PROGRAM HIGHLIGHTS:**

During FY 2014, Water Treatment Plant operators provided a 24 hour emergency customer service line for all water and sewer issues. This will continue in FY 2015.

Also during FY 2014, Water Treatment Plant operators were responsible for performing tests multiple times each shift and ensured the high quality of the finished water and the efficiency of the operations. In FY 2015, these services will continue.

Maintenance operators were responsible for all repairs on all equipment throughout the Water Treatment Plant, the Central Lab, and the Distribution Building, as well as preventive and routine maintenance during FY 2014. Maintenance operators are also responsible for maintaining all remote operations sites, including water towers and pumping stations. These activities will also continue throughout FY 2015.

In FY 2013, Water Treatment Plant personnel installed new vents and repainted the exterior of one of the two 1,000,000 gallon clear well storage tanks at the Water Treatment Plant.

In FY 2014, personnel began repainting and making repairs to the second 1,000,000 gallon clear well storage tank; this work will be completed in FY 2015.

In FY 2014, a new 3,000,000 gallon water storage tank, located on Park Street near the Gateway Foundation, was completed (CIP#WS0202). In FY 2015, the underground storage tanks at the old Water Treatment Plant site on Wall Street, will be decommissioned once this new tank on Park Street is fully operational.

In FY 2014, the City entered into a water purchase agreement with Devil's Kitchen Water District to supply approximately half of their daily water demand. In FY 2015 Devil's Kitchen Water District will begin to draw water.

**PERFORMANCE MEASUREMENTS:**

<b>Performance Measurements</b>	<b>Division Goal/ Objective</b>	<b>Actual FY 2013</b>	<b>Authorized Budget FY 2014</b>	<b>Estimated Actual FY 2014</b>	<b>Budget FY 2015</b>
Raw Water Treated per Year (Million Gallons)	A-1	1,433	1,600	1,374	1,500
Average Raw Water Treated per Day (Million Gallons, MGD)	A-1	3.926	4.384	3.764	4.000
Finished Water Pumped per Year (Million Gallons)	A-1	1,389	1,550	1,339	1,450
Cost Per Thousand Gallons of Finished Water Pumped	A-1	\$0.896	\$0.838	\$0.923	\$0.913

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

<b>POSITION TITLE</b>	<b>ACTUAL FY 2013</b>	<b>AUTHORIZED BUDGET FY 2014</b>	<b>ESTIMATED ACTUAL FY 2014</b>	<b>BUDGET FY 2015</b>	<b>\$ AMOUNT BUDGET FY 2015</b>
Plant Operator	7.00	7.00	6.90	7.00	\$338,446
<b>TOTAL</b>	7.00	7.00	6.90	7.00	\$338,446

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EXPENDITURE CLASSIFICATION	ACTUAL FY2013	AUTHORIZED	ESTIMATED	BUDGET FY2015
		BUDGET FY2014	ACTUAL FY2014	
<b>PERSONAL SERVICES</b>				
100 Employee Salary and Wages	319,642	329,481	334,099	338,446
110 Employee Overtime	24,637	23,399	24,292	25,731
112 Employee Preimum Payments	11,393	15,856	15,891	17,149
130 Employee Health Ins. Benefits	69,030	61,205	67,466	70,634
131 Employee Retirement Benefits	71,586	73,640	75,952	79,345
140 Employee Work. Comp. Benefits	29,780	24,319	24,585	26,742
141 Employee Unemp. Comp. Benefits	0	0	0	0
150 Special Contractual Benefits	2,709	3,300	7,874	5,100
<b>TOTAL PERSONAL SERVICES</b>	<b>528,777</b>	<b>531,200</b>	<b>550,159</b>	<b>563,147</b>
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>				
222 Communications-Postage	21	0	0	0
230 Utilities-Electric	289,921	305,567	290,000	305,728
240 Travel, Conferences, Training	150	150	925	700
250 Repairs & Maint.-Equip.	67,986	52,900	51,000	54,000
251 Repairs & Maint.-Bldg & Struc.	39,711	34,373	36,000	31,412
252 Repairs & Maint.-Other Improv.	3,752	4,055	3,750	4,000
260 Rental Charges	0	0	0	2,000
271 Other Outside Services	16,344	15,000	17,000	27,755
272 Office Supplies	1	0	0	0
273 Operating Supplies & Materials	276,134	318,308	285,000	323,238
275 Motor Fuels and Lubricants	3,311	5,412	4,000	4,842
299 Operating Equipment	10,580	0	0	0
<b>TOTAL DIR. OPER. CHRGS. &amp; SRVCS.</b>	<b>707,911</b>	<b>735,765</b>	<b>687,675</b>	<b>753,675</b>
<b>SERVICES AND CHARGES TRANSFERRED IN</b>				
310 Veh. & Equip.-Labor & Overhead	2,904	3,732	2,986	2,798
311 Vehicle & Equipment-Parts	1,353	1,500	1,500	1,500
315 Building & Structure Maint.	870	2,000	2,000	2,171
316 Street Maintenance Services	2,457	0	1,207	0
361 Forestry Services	0	138	138	138
<b>TOTAL SRVCS. &amp; CHRGS. TRANS IN</b>	<b>7,584</b>	<b>7,370</b>	<b>7,831</b>	<b>6,607</b>
<b>CAPITAL OUTLAY</b>				
503 Machinery and Equipment	38,995	18,000	18,000	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>38,995</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>1,283,267</b>	<b>1,292,335</b>	<b>1,263,665</b>	<b>1,323,429</b>